OPA 2 … PFORMS

Item	Item	Item	Item	Item	Item
50120103	52716144	58548112	59442126	59704148	59911123
50120123	52930123	58560131	59502118	59716150	59912103
50122136	52948148	58690123	59510118	59742123	59915161
50130103	53001118	58960123	59522103	59762150	59920123
50140103	53002150	59040123	59544103	59782148	59922118
50151103	55726119	59050123	59572100	59786135	59925123
50152103	56316123	59100123	59574103	59810123	59956108
50178100	57580123	59142123	59577103	59816142	59962123
50180147	57638123	59200148	59590103	59846148	59988150
50224148	57858148	59262123	59607123	59850148	59990106
50250142	58148123	59322123	59632118	59856123	59996106
50340147	58266123	59330141	59672123	59890118	59996142
50660147	58324123	59340123	59678102	59894123	
51666123	58400123	59398142	59695121	59909123	
51700103	58490148	59400148	59704104	59910123	

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty		10	24	28	27	23	17	7	8			144
Gross Cost	7.9	63.7	61.9	68.9	59.4	58.2	49.6	36.3	34.0	32.7	189.9	662.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.9	63.7	61.9	68.9	59.4	58.2	49.6	36.3	34.0	32.7	189.9	662.5
Initial Spares			2.3	3.6	5.3	7.2						18.4
Total Proc Cost	7.9	63.7	64.2	72.5	64.7	65.4	49.6	36.3	34.0	32.7	189.9	680.9
Flyaway U/C		4.0	2.2	2.2	2.0	2.2	2.6	11.2	15.7			
Wpn Sys Proc U/C		6.4	2.6	2.5	2.2	2.4	2.8	12.1	17.0			

DESCRIPTION: Sentinel AN/MPQ-64 consists of a radar-based sensor with its prime mover/power, identification friend or foe (IFF), and FAAD Command, Control, and Intelligence (C2I) interfaces. The sensor is an advanced three dimensional battlefield X-Band air defense phased-array radar with an instrumented range of 40 km. The Sentinel is capable of operating day or night, in adverse weather conditions, in the battlefield environments of dust, smoke, aerosols, and enemy countermeasures. It provides 360 degree azimuth coverage for acquisition tracking. The Sentinel contributes to the digital battlefield by automatically detecting, classifying, identifying, and reporting targets (cruise missiles, and unmanned aerial 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 99 funds provide production hardware for four National Guard units (3-200th ADA, 3-265th ADA, 4-200th ADA, and 2-265th 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	A												
SENTINEL SYSTEMS		48582	24	2024	52342	28	1869	46564	27	1725	49528	24	2064
TRAINING		1563			1477						758		
ENGINEERING CHANGE ORDERS		596			3120			2862			1217		
P3I													
SYSTEM TEST & EVALUATION		490			2550			339					
INTERIM CONTRACTOR SUPPORT		3938			2274			2771			935		
ENGINEERING SUPPORT													
LABOR		2582			2064			1742			1613		
SIMULATIONS		685			950			560			496		
FIELDING		75			680			1147			833		
SOFTWARE MAINTENANCE		1459			1149			900			921		
PROGRAM MGT/ADMIN													
LABOR IN-HOUSE		886			605			786			755		
LABOR CONTRACTS		1026			1666			1776			1191		
Subtotal - PROGRAM MGT/ADMIN		1912			2271			2562			1946		
TOTAL		61882			68877			59447			58247		
Note: The quantities in the database as reflected on the P40 are incorrect and will be updated to reflect the quantities shown on the the P5.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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										
FY 96	Hughes Aircraft Co., Forest, MS	Option	AMCOM	Feb-96	May-97	24	2024	Yes	No	
FY 97	Hughes Aircraft Co., Forest, MS	Option	AMCOM	Feb-97	May-98	28*	1869	Yes	No	
FY 98	Hughes Aircraft Co., Forest, MS	Option	AMCOM	Feb-98	May-99	27	1725	Yes	No	
FY 99	Hughes Aircraft Co., Forest, MS	Option	AMCOM	Feb-99	May-00	24	2064	Yes	No	

REMARKS: *The option awarded in FY 97 procures thirty (30) sensors. The first two sensors will be delivered in May 98 for an FMS Case with the Government of Turkey.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
SENTINEL SYSTEMS	Prior to 96			10	3	7													1	1	1	1	1	1	1						
	1	FY 96	A	24	0	24					A															2	2	2	2	2	14
	1	FY 97	A	28	0	28																	A								28
	1	FY 98	A	27	0	27																									27
	1	FY 99	A	24	0	24																									24

	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
22	Hughes Aircraft Co., Forest, MS	1	3	4		1	INITIAL	3	4	18	22	
							REORDER		5	15	20	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SENTINEL SYSTEMS																															
	1	FY 96	A	24	10	14	3	2	2	2	2	2	1																		
	1	FY 97	A	28	0	28								2*	2	2	2	2	2	3	3	3	3	3							
	1	FY 98	A	27	0	27					A															2	2	3	2	2	16
	1	FY 99	A	24	0	24																	A								24

	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 Co., 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	3	4	18	22
	REORDER		5	15	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*The 2 Sensors shown in May 1998 will be deliverd for an FMS case with the Government of Turkey.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: September 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SENTINEL SYSTEMS																														
	1	FY 96	A	24	24																									
	1	FY 97	A	28	28																									
	1	FY 98	A	27	11	16	2	3	2	2	2	3	2																	
	1	FY 99	A	24	0	24								2	2	2	2	2	2	2	2	2	2	2	2						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft Co., 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	3	4	18	22
	REORDER		5	15	20

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	14.9				4.6	10.3	6.5	1.7	48.6	51.6		138.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.9				4.6	10.3	6.5	1.7	48.6	51.6		138.2
Initial Spares												
Total Proc Cost	14.9				4.6	10.3	6.5	1.7	48.6	51.6		138.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Army Key Management System (AKMS) is the Army's system to integrate the functions of Communications Security (COMSEC) key management control and distribution, Electronic Counter-Countermeasures (ECCM) generation and distribution and Signal Operation Instructions (SOI) management into a single automated system. AKMS will electronically generate and distribute Army key and key-related material, thereby limiting adversarial access to, and reducing the vulnerability of, Army C4I systems. AKMS capabilities will also increase operational flexibility and reduce force response time. It provides communications and network planning with key management on a single platform. AKMS is part of the management/support infrastructure for the Warfighter Information Network - Terrestrial (WIN-T) program, which provides critical functions for the Army's digital systems and Force XXI digitization effort.

JUSTIFICATION:

FY 99 funds will procure Data Transfer Devices (DTD's), continue the upgrade to the CHS workstations, and provide for the associated government and contractor engineering support and fielding. The DTD which hosts two versions of software, the Automated Net Control Device (ANCD) and the Key Distribution Device (KDD), will be fielded with the SINCGARS radio and to other non-SINCGARS users. The FY 99 funds will help meet the Basis Of Issue Plan (BOIP) requirements to field DTDs to Reserve Component Units.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Data Transfer Device											4003	4003	1
2. Gov't Engineering								715			710		
3. Contractor Engineering								850			875		
4. Documentation								250			200		
5. Fielding								915			933		
6. CHS Upgrade Workstation								1352	104	13	3594	276	13
7. CHS Transit Case								494	215	2			
TOTAL								**4576**			**10315**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 99	TBS	FP/OPT	NSA	Dec-98	Jul-00	4003	1	YES		
2. CHS Upgrade Workstation *										
FY 98	GTE, Taunton MA	FP/OPT	CECOM	Feb-98	Feb-99	104	13	YES		
FY 99	GTE, Taunton MA	FP/OPT	CECOM	Feb-99	Feb-00	276	13	YES		

REMARKS: Funding for FY98 contract option of CHS Transit Case includes Mass Storage Expansion Units (MSEU) Operational Transit Cases and mounting assembly not available/negotiated during FY97 CHS Upgrade (Workstation) buy. These will be delivered in Feb 99 with the CHS Upgrade Workstations ordered in Feb 98.

* Commercial off-the-shelf equipment procured on the CHS-2 contract
Due to a significant increase in BOIP requirements the LCMS Phase IV update has been deferred to FY00 in order to buy DTDs in FY99.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 OCT	NOV	DEC	Calendar Year 96 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 OCT	NOV	DEC	Calendar Year 97 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Data Transfer Device	1	FY 99	A	4003	0	4003																									4003

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	TBS	250	492	1000		1	INITIAL			6	18	24	
							REORDER			6	13	19	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 99 Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Data Transfer Device	1	FY 99	A	4003	0	4003															A										4003

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	TBS	250	492	1000		1	INITIAL		6	18	24	
							REORDER		6	13	19	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Data Transfer Device		FY 99	A	4003	0	4003										273	273	273	273	273	273	273	273	273	273	273	273	273	181	

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

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	18	24
	REORDER		6	13	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	57.5	13.4	10.6	19.8	13.4	29.7	29.3	30.4	26.6	25.9		256.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.5	13.4	10.6	19.8	13.4	29.7	29.3	30.4	26.6	25.9		256.6
Initial Spares												
Total Proc Cost	57.5	13.4	10.6	19.8	13.4	29.7	29.3	30.4	26.6	25.9		256.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Funds the Army's Information System Security (INFOSEC) Program (ISSP). Provides communication security, cryptosecurity, transmission security, emission security, and computer security equipment and products as a means for protecting telecommunications and information systems which process classified, mission sensitive, 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 99 funds buy:

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. T-STE is needed now 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 attack helicpoters and fixed wing aircraft. Firewalls, Taclane KG-175 Guards, and High Assurance Guard to secure Army's portion of the Defense Information Infrastructure. Army Key Management System, Tier 1, Secure Trusted Local Area Network for managing Army's automated Electronic Key, Communication Security (COMSEC) and INFOSEC material. 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 - IS (TA0600)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OO	$OOO	Each	$OO	$OOO	Each	$OO	$OOO	Each	$OO
1. KOK-22 Key Processor	A	2787	277	101	1581	85	186						
2. KOK-22 Transit Case	A				414	860	5						
3. KOK-22 Environmental Case	A				250	44	57						
4. Local COMSEC Management Software	A	182	454	4									
5. Army Key Management Sys Workstation	A	20	2	100	745	160	47						
6. Tactical Secure Terminal Equipment	A				4286	1176	36	3994	1072	37	7450	2000	37
7. Tactical Secure Terminal Equipment	A				4593	1233	37						
8. Lightweight Portable Power Supply	A	4275	1644	26									
9. FORTEZZA Plus	A				1124	3746	3						
10.Firewalls	A							2826	98	288	14000	280	500
11.High Assurance Guard	A										360	6	600
12.Taclane KG-175	A										2300	270	85
13.KGR-68	A	70	11	64									
14.AIRTERM KY-100	A							3186	331	96			
15.AIRTERM KY-100 Mods	A	2188			370								
16. Data Transfer Device Mod	A				2200								
17.Boundary Security Software	A							374			304		
18.Army Key Management System Tier 1	A				2424			2205			3500		
19.Command and Control Protection	A				1650								
20.Fielding	A	1120			152			818			1800		
TOTAL		**10642**			**19789**			**13403**			**29714**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEM SECURITY PROGRAM - IS (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 $OO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. KOK-22 Key Processor										
FY 96	Lockheed Martin, Camden, NJ	Option	NSA, Ft Meade, MD	Feb-96	Feb-97	277	101	Yes	No	
FY 97	Lockheed Martin, Camden, NJ	MIPR	NSA, Ft Meade, MD	Dec-96	Jan-97	85	186	Yes	No	
2. KOK-22 Transit Case										
FY 97	NSA, Ft Meade, MD	MIPR	NSA, Ft Meade, MD	May-97	Sep-97	860	5	Yes	No	
3. KOK-22 Environmental Case										
FY 97	Tobyhanna Army Depot, PA	MIPR	NSA, Ft Meade, MD	Feb-97	Sep-97	44	57	Yes	No	
4. Local COMSEC Management Software										
FY 96	Lockheed Martin, Camden, NJ	Option	NSA, Ft Meade, MD	Feb-96	Feb-97	454	4	Yes	No	
5. Army Key Management Sys Workstation										
FY 96	TELOS, Washington, DC	IDIQ	CECOM, Ft Monmouth, NJ	Jul-96	Sep-96	2	100	Yes	No	
FY 97	TELOS, Washington, DC	IDIQ	CECOM, Ft Monmouth, NJ	Feb-97	Jul-97	160	47	Yes	No	
6. Tactical Secure Terminal Equipment										
FY 97	Lockheed Martin, Camden, NJ	IDIQ	NSA, Ft Meade, MD	Dec-96	Jan-98	1176	36	Yes	No	
FY 98	Lockheed Martin, Camden, NJ	IDIQ	NSA, Ft Meade, MD	Mar-98	Jul-98	1072	37	Yes	No	
FY 99	Lockheed Martin, Camden, NJ	IDIQ	NSA, Ft Meade, MD	Oct-98	Jul-99	2000	37	Yes	No	
7. Tactical Secure Terminal Equipment										
FY 97	Lockheed Martin, Camden, NJ	IDIQ	NSA, Ft Meade, MD	Jul-97	Apr-98	1233	37	Yes	No	

REMARKS:

National Security Agency (NSA)
U.S. Army Communications Electronics Command (CECOM)
Military Departmental Purchase Request (MIPR)
Indefinite Delivery Indefinite Quantity (IDIQ)

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
INFORMATION SYSTEM SECURITY PROGRAM - IS (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 $OO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8. Lightweight Portable Power System										
FY 96	Lucent, Raleigh-Durham, NC	IDIQ	NSA, Ft Meade, MD	Jan-96	Feb-98	1644	26	Yes	No	
9. FORTEZZA Plus										
FY 97	Mykotronx, Torrance, CA	Option	NSA, Ft Meade, MD	Sep-97	Mar-98	3746	3	Yes	No	
10.Firewalls										
FY 98	ESR, Richmond, VA	BPA	CECOM, Ft Huachuca, AZ	Dec-97	Jan-98	98	288	Yes	No	
FY 99	TBS	BPA	CECOM, Ft Huachuca, AZ	Oct-98	Jan-99	280	500	Yes	No	
11.High Assurance Guards										
FY 99	TBS	IDIQ	NSA, Ft Meade, MD	Oct-98	Jan-99	6	600	Yes	No	
12.Taclane KG-175										
FY 99	TBS	IDIQ	NSA, Ft Meade, MD	Oct-98	Jan-99	270	85	Yes	No	
13.KGR-68										
FY 96	NSA, Ft Meade, MD	MIPR	NSA, Ft Meade, MD	May-96	Jun-96	11	64	Yes	No	
14.AIRTERM KY-100										
FY-98	ITT, Ft Wayne, IN	Option	NSA, Ft Meade, MD	Jun-98	May-99	331	96	Yes	No	

REMARKS:

National Security Agency (NSA)
General Services Administration (GSA)
Military Interdepartmental Purchase Request (MIPR)
Indefinite Delivery Indefinite Quantity (IDIQ)
U.S. Army Communications Electronics Command (CECOM)
Blanket Purchase Agreement (BPA)
To Be Selected (TBS)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	CY 97 JAN	CY 97 FEB	CY 97 MAR	CY 97 APR	CY 97 MAY	CY 97 JUN	CY 97 JUL	CY 97 AUG	CY 97 SEP	LATER
1. KOK-22 Key Processor																														
X	1	FY 96	A	277	0	277					A											34	34	34	35	35	35	35	35	
X	1	FY 97	A	85	0	85														A	85									
2. KOK-22 Transit Case																														
X	2	FY 97	A	860	0	860																			A				860	
3. KOK-22 Environmental Case																														
X	3	FY 97	A	44	0	44																A							44	
4. Local COMSEC Management Softwar																														
X	4	FY 96	A	454	0	454					A											454								
5. Army Key Management Sys Worksta																														
X	5	FY 96	A	2	0	2										A		2												
X	5	FY 97	A	160	0	160																A					160			
6. Tactical Secure Terminal Equipm																														
X	6	FY 97	A	1176	0	1176														A										1176
X	6	FY 98	A	1072	0	1072																								1072
X	6	FY 99	A	2000	0	2000																								2000

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY 96												FY 97												LATER
	CY 96												CY 97												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed Martin, Camden, NJ	10	100	250	6
2	GSA	10	250	500	6
3	Tobyhanna Army Depot, PA	5	50	100	6
4	Lockheed Martin, Camden, NJ	10	1000	2500	6
5	TELOS, Washington, DC	1	250	500	4
6	Lockheed Martin, Camden, NJ	10	500	2000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	12	16
	REORDER				
2	INITIAL		7	4	11
	REORDER				
3	INITIAL		4	7	11
	REORDER				
4	INITIAL		4	12	16
	REORDER				
5	INITIAL		4	5	9
	REORDER				

REMARKS

No reorders planned for MFR 1 thru 5.
MFR #6 will be reordered.
All Contracts are Multiservice use so deliveries are varied.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97										LATER
										Calendar Year 96												Calendar Year 97									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
7. Tactical Secure Terminal Equipm																													
X	6	FY 97	A	1233	0	1233																						A			1233
8. Lightweight Portable Power Syst																													
X	7	FY 96	A	1644	0	1644				A																					1644
9. FORTEZZA Plus																													
X	9	FY 97	A	3746	0	3746																								A	3746
10.Firewalls																													
X	A	FY 98	A	98	0	98																									98
X	A	FY 99	A	280	0	280																									280
11.High Assurance Guards																													
X	B	FY 99	A	6	0	6																									6
12.Taclane KG-175																													
X	C	FY 99	A	270	0	270																									270
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
7	Lucent, Raleigh-Durham, NC	10	250	500	12
8	TBS	10	300	500	6
9	Unknown	10	400	1000	12
A	TBS	1	100	1000	4
B	TBS	1	100	1000	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL		2	13	15
	REORDER			9	9
7	INITIAL		3	25	28
	REORDER				
8	INITIAL		12	4	16
	REORDER			4	4
9	INITIAL		11	6	17
	REORDER				
A	INITIAL		3	4	7
	REORDER			4	4

REMARKS

There are no plans to reorder MFR # 7 and #9.
All contract are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												LATER
										Calendar Year 96												Calendar Year 97									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
13.KGR-68																														
X	D	FY 96	A	11	0	11								A	11															
14.AIRTERM KY-100																														
X	E	FY 98	A	311	0	311																								311

	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 +
C	TBS	10	200	500	12
D	NSA, Ft Meade, MD	1	10	100	12
E	ITT, Ft Wayne, IN	10	500	1000	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL			4	4
	REORDER			4	4
C	INITIAL			4	4
	REORDER			4	4
D	INITIAL		7	1	8
	REORDER				
E	INITIAL		3	3	6
	REORDER			9	9
	INITIAL				
	REORDER				

REMARKS

No reorders planned for MFR #D. All contracts are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
1. KOK-22 Key Processor																														
X	1	FY 96	A	277	277																									
X	1	FY 97	A	85	85																									
2. KOK-22 Transit Case																														
X	2	FY 97	A	860	860																									
3. KOK-22 Environmental Case																														
X	3	FY 97	A	44	44																									
4. Local COMSEC Management Softwar																														
X	4	FY 96	A	454	454																									
5. Army Key Management Sys Worksta																														
X	5	FY 96	A	2	2																									
X	5	FY 97	A	160	160																									
6. Tactical Secure Terminal Equipm																														
X	6	FY 97	A	1176	0	1176				100	100	100	100	100	100	100	100	100	100	100	76									
X	6	FY 98	A	1072	0	1072						A				100	100	100	100	100	100	100	100	58	57	57				
X	6	FY 99	A	2000	0	2000													A									400	500	500	600
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed Martin, Camden, NJ	10	100	250	6
2	GSA	10	250	500	6
3	Tobyhanna Army Depot, PA	5	50	100	6
4	Lockheed Martin, Camden, NJ	10	1000	2500	6
5	TELOS, Washington, DC	1	250	500	4
6	Lockheed Martin, Camden, NJ	10	500	2000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	12	16
	REORDER				
2	INITIAL		7	4	11
	REORDER				
3	INITIAL		4	7	11
	REORDER				
4	INITIAL		4	12	16
	REORDER				
5	INITIAL		4	5	9
	REORDER				

REMARKS

No reorders planned for MFR 1 thru 5.
MFR #6 will be reordered.
All contracts are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	
7. Tactical Secure Terminal Equipm																															
X	6	FY 97	A	1233	0	1233							100	103	103	103	103	103	103	103	103	103	103	103							
8. Lightweight Portable Power Syst																															
X	7	FY 96	A	1644	0	1644					137	137	137	137	137	137	137	137	137	137	137	137									
9. FORTEZZA Plus																															
X	9	FY 97	A	3746	0	3746						312	312	312	312	312	312	312	312	312	312	313	313								
10.Firewalls																															
X	A	FY 98	A	98	0	98			A	23	25	25	25																		
X	A	FY 99	A	280	0	280													A			30	30	30	30	32	32	32	32	32	
11.High Assurance Guard																															
X	B	FY 99	A	6	0	6													A			3	3								
12.Taclane KG-175																															
X	C	FY 99	A	270	0	270													A			30	30	30	30	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 +
7	Lucent, Raleigh-Durham, NC	10	250	500	12
8	TBS	10	300	500	6
9	Unknown	10	400	1000	12
A	TBS	1	100	1000	4
B	TBS	1	100	1000	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL		2	13	15
	REORDER			9	9
7	INITIAL		3	25	28
	REORDER				
8	INITIAL		12	4	16
	REORDER			4	4
9	INITIAL		11	6	17
	REORDER				
A	INITIAL		3	4	7
	REORDER			4	4

REMARKS

There are no plans to reorder MFR # 7 and #9.
All contracts are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 99 Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
13.KGR-68																															
X	D	FY 96	A	11	11																										
14.AIRTERM KY-100																															
X	E	FY 98	A	311	0	311									A											103	104	104			

	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 +
C	TBS	10	200	500	12
D	NSA, Ft Meade, MD	1	10	100	12
E	ITT, Ft Wayne, IN	10	500	1000	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL			4	4
	REORDER			4	4
C	INITIAL			4	4
	REORDER			4	4
D	INITIAL		7	1	8
	REORDER				
E	INITIAL		3	3	6
	REORDER			9	9
	INITIAL				
	REORDER				

REMARKS

No reorders planned for MFR #D.
All contracts are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. KOK-22 Key Processor																															
X	1	FY 96	A	277	277																										
X	1	FY 97	A	85	85																										
2. KOK-22 Transit Case																															
X	2	FY 97	A	860	860																										
3. KOK-22 Environmental Case																															
X	3	FY 97	A	44	44																										
4. Local COMSEC Management Softwar																															
X	4	FY 96	A	454	454																										
5. Army Key Management Sys Worksta																															
X	5	FY 96	A	2	2																										
X	5	FY 97	A	160	160																										
6. Tactical Secure Terminal Equipm																															
X	6	FY 97	A	1176	1176																										
X	6	FY 98	A	1072	1072																										
X	6	FY 99	A	2000	1400	600	200	200	200																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed Martin, Camden, NJ	10	100	250	6
2	GSA	10	250	500	6
3	Tobyhanna Army Depot, PA	5	50	100	6
4	Lockheed Martin, Camden, NJ	10	1000	2500	6
5	TELOS, Washington, DC	1	250	500	4
6	Lockheed Martin, Camden, NJ	10	500	2000	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	12	16
	REORDER				
2	INITIAL		7	4	11
	REORDER				
3	INITIAL		4	7	11
	REORDER				
4	INITIAL		4	12	16
	REORDER				
5	INITIAL		4	5	9
	REORDER				

REMARKS

No reorders planned for MFR 1 thru 5.
MFR #6 will be reordered.
All contracts are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	
7. Tactical Secure Terminal Equipm																														
X	6	FY 97	A	1233	1233																									
8. Lightweight Portable Power Syst																														
X	7	FY 96	A	1644	1644																									
9. FORTEZZA Plus																														
X	9	FY 97	A	3746	3746																									
10.Firewalls																														
X	A	FY 98	A	98	98																									
X	A	FY 99	A	280	280																									
11.High Assurance Guard																														
X	B	FY 99	A	6	6																									
12.Taclane KG-175																														
X	C	FY 99	A	270	270																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
7	Lucent, Raleigh-Durham, NC	10	250	500	12
8	TBS	10	300	500	6
9	Unknown	10	400	1000	12
A	TBS	1	100	1000	4
B	TBS	1	100	1000	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL		2	13	15
	REORDER			9	9
7	INITIAL		3	25	28
	REORDER				
8	INITIAL		12	4	16
	REORDER			4	4
9	INITIAL		11	6	17
	REORDER				
A	INITIAL		3	4	7
	REORDER			4	4

REMARKS

There are no plans to reorder MFR # 7 and #9.
All contracts are Multiservice use so deliveries vary.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	
13.KGR-68																														
X	D	FY 96	A	11	11																									
14.AIRTERM KY-100																														
X	E	FY 98	A	311	311																									
							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 +
C	TBS	10	200	500	12
D	NSA, Ft Meade, MD	1	10	100	12
E	ITT, Ft Wayne, IN	10	500	1000	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL			4	4
	REORDER			4	4
C	INITIAL			4	4
	REORDER			4	4
D	INITIAL		7	1	8
	REORDER				
E	INITIAL		3	3	6
	REORDER			9	9
	INITIAL				
	REORDER				

REMARKS

No reorders planned for MFR #D.
All contracts are Multiservice use so deliveries vary.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TARGET LOCATION OBSERVATION SYSTEM (TLOS (K38400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty		128	121		435	238	261	266	285	266	565	2565
Gross Cost	0.0	12.0	6.6	13.9	20.8	11.8	12.0	11.8	12.3	11.3	24.9	137.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	12.0	6.6	13.9	20.8	11.8	12.0	11.8	12.3	11.3	24.9	137.4
Initial Spares												
Total Proc Cost	0.0	12.0	6.6	13.9	20.8	11.8	12.0	11.8	12.3	11.3	24.9	137.4
Flyaway U/C		0.077	0.042		0.049	0.049	0.046	0.044	0.042	0.041	0.040	0.046
Wpn Sys Proc U/C		0.096	0.055		0.055	0.051	0.048	0.046	0.045	0.044	0.044	0.050

DESCRIPTION: The K38400, AN/PLQ-8 Target Location Observation System (TLOS) is an active or passive, day or night sight. It is 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. The AN/PLQ-8 TLOS is a part of the roll line KA3500 Night Vision Devices until FY99.

JUSTIFICATION: The "Own the Night" initiative, one of the Chief of Staff of the Army's top five priorities, includes the AN/PLQ-8 TLOS. The TLOS is the only hand-held device capable of precisely locating threat optical and electro-optical signatures on the battlefield, and its use will greatly enhance U. S. Forces combat effectiveness. The FY99 funds will procure the restructured technology configuration for fielding to the Special Operations and Light Forces (75th Rangers, 82nd Airborne, 101st Air Assault, 10th Mountain, 2nd and 25th Infantry, and Scout Battalions).

NOTE: AN/PLQ-8 TLOS was restructured in March 1996 in accrdance with (IAW) SECDEF guidance. Results of restructure are reflected above.

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 (TLOS (K38400)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PLQ-8 (K38400) TLOS	A	4025	121	33				19096	435	44	10446	238	44
Government Engineering Support		629			523			523			342		
Program Management Support		114			114			114			114		
Fielding		256			180			349			391		
Contractor Engineering Support		274			221			221			221		
Engineering Change Orders		184			148			175			148		
Data/Tech Pubs		70						99			75		
Interim Contractor Support		919											
Testing		180			1123			178			50		
TOTAL		**6651**			**2309**			**20755**			**11787**		
*FY97 funding was reduced by $11.552M based on reprogramming action in FY97. Within the parent SSN KA3500, $115K was moved to the baby SSN K30800 and $11.437M $11.347M was moved to SSN K36400.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TARGET LOCATION OBSERVATION SYSTEM (TLOS) (K38400)

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/PLQ-8 TLOS FY96	Lockheed/Martin, Manchester, NH	Option	CECOM	Mar-96	Sep-98	121	33	Yes	No	
AN/PLQ-8 ETLOS FY98	TBS	C/FP	CECOM	Mar-98	Apr-99	435	44			
AN/PLQ-8 ETLOS FY99	TBS	Option	CECOM	Mar-99	Apr-00	238	44			

REMARKS: AN/PLQ-8 TLOS Program was restructured in March 1996 IAW SECDEF Guidance. Results of restructure are reflected above.
ETLOS represents the restructured program and is referred to as the Enhanced TLOS.
The FY 1997 procurement funds were internally reprogrammed with the concurrence of the user and HQDA to K36400 and K30800.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TARGET LOCATION OBSERVATION SYSTEM (TLOS) (K38400)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												LATER
										Calendar Year 96												Calendar Year 97									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																															0
AN/PLQ-8 TLOS	1	95	A	128	0	128																									128
	1	96	A	121	0	121						A																			121
																															0
	2	98	A	435	0	435																									435
	2	99	A	238	0	238																									238
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															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.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	LOCKHEED/MARTIN, MANCHESTER, NH	20	40	60	
2	TBS	20	40	60	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	7	10	22	32
	REORDER	96	1	5	25	30
2	INITIAL	98	7	5	13	18
	REORDER	99	1	5	12	17
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LEAD TIMES FOR TLOS WERE AS A RESULT OF PROGRAM RESTRUCTURE CHANGES

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: TARGET LOCATION OBSERVATION SYSTEM (TLOS) (K38400)																							Date: February 1998																																				
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 OCT	NOV	DEC	Calendar Year 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 OCT	NOV	DEC	Calendar Year 99 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
																															0
AN/PLQ-8 TLOS	1	95	A	128	0	128							18	20	25	25	25	15													0
	1	96	A	121	0	121												20	35	35	31										0
					0																										0
	2	98	A	435	0	435						A													12	24	32	40	40	40	247
	2	99	A	238	0	238																		A							238
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															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	LOCKHEED/MARTIN, MANCHESTER, NH	20	40	60	
2	TBS	20	40	60	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	7	10	22	32
	REORDER	96	1	5	25	30
2	INITIAL	98	7	5	13	18
	REORDER	99	1	5	12	17
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LEAD TIMES FOR TLOS WERE AS A RESULT OF PROGRAM RESTRUCTURE CHANGES

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TARGET LOCATION OBSERVATION SYSTEM (TLOS) (K38400)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												LATER
										Calendar Year 00												Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																															0
AN/PLQ-8 TLOS	1	95	A	128	128	0																									0
	1	96	A	121	121	0																									0
																															0
	2	98	A	435	188	247	40	40	40	40	40	40	7																		0
	2	99	A	238	0	238							23	20	20	20	20	20	20	20	20	20	20	15							0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															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.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	LOCKHEED/MARTIN, MANCHESTER, NH	20	40	60	
2	TBS	20	40	60	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	7	10	22	32
	REORDER	96	1	5	25	30
2	INITIAL	98	7	5	13	18
	REORDER	99	1	5	12	17
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

LEAD TIMES FOR TLOS WERE AS A RESULT OF PROGRAM RESTRUCTURE CHANGES

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	1187.5	41.2	51.7	100.6	42.2	29.6	39.8	36.9	45.1	44.4	622.8	2241.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1187.5	41.2	51.7	100.6	42.2	29.6	39.8	36.9	45.1	44.4	622.8	2241.8
Initial Spares		2.3	2.9	2.7	8.2	5.0	3.1	3.1	3.0	3.0	31.5	64.8
Total Proc Cost	1187.5	43.5	54.6	103.2	50.4	34.6	42.9	40.0	48.1	47.5	654.3	2306.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Night Vision Devices (KA3500) is a summary budget line. There are five subsidiary lines which are: K36400 Night Vision, AN/PVS-7/14 AID; B53800 AN/PVS-6 Mini Eyesafe Laser Infrared Observation System (MELIOS); K41500 AN/PVS-10 Sniper Night Sight (SNS); K35000 AN/PAQ-4 Infrared Aiming Light (IAL); K30400, HTI Training Devices. (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/PVS-10 SNS is an NDI day/night sight specifically procured for M24 Sniper Weapon to replace the Leopold day sight. (4) 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. (5) The K30400 Horizontal Technology Integration Second Generation Forward Looking Infrared (HTI SGF) (FLIR) will incorporate common second generation FLIR technology into critical, high priority combat platforms. It will enable the Army to insert key technology into the highest priority forces, e.g. M1A2 SEP Abrams, M2A3/M3A3 Bradley Fighting Vehicle System and Long Range Advanced Scout Surveillance System (LRAS3). Through FY99, 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, one of the Chief of Staff of the Army's top five priorities, includes the AN/PVS-7/14. The FY99 funds will procure AN/PVS-7/14 systems with the latest technology for fielding to Special Operations and Light 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
NIGHT VISION, AN/PVS-6 MELIOS					10000	464	22						
NIGHT VISION, AN/PVS-7 AID		47100	14538	3	83279	30179	3	36902	9842	4	29636	7914	4
SNIPER NIGHT SIGHT					6500	1064	6						
INFRARED AIMING LIGHT, AN/PAQ-4					11050	20847	1	5339	5000	1			
HORIZONTAL INTEGRATION - 2D GEN FLIR		4568											
*FY97 was adjusted by an increase of $11.437M that was moved within this parent SSN KA3500 (ie. from baby SSN K38400 to baby SSN K36400). In addition, HQDA reporgrammed $1.178M from this SSN to a higher Army priority. The database will be corrected to reflect these FY97 adjustments.													
TOTAL		**51668**			**110829**			**42241**			**29636**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	8005			464								8469
Gross Cost	76.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	76.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.5
Initial Spares												
Total Proc Cost	76.5	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.5
Flyaway U/C	0.010			0.018								0.010
Wpn Sys Proc U/C	0.010			0.022								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: No FY99 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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVS-6 MELIOS	A				8447	464	18						
Ancillary Equipment for fielded MELIOS					1553								
TOTAL					**10000**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 97	Litton Laser, Apopka, FL	Option	CECOM	Dec-96	Dec-97	464	18	Yes		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-6 MELIOS																														
	1	FY 97	A	464	0	464															A										464

	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	Litton Laser, Apopka, FL	125	275	500		1	INITIAL		1	3	14	17	
							REORDER	97	1	3	12	15	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-6 MELIOS (B53800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99												LATER
										Calendar Year 98												Calendar Year 99									
							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 97	A	464	0	464			189	275																				

	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	125	275	500	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	3	14	17
	REORDER	97	1	3	12	15
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	98083		11338	30179	6740	8086	9274	8415	10583	10506	79627	272831
Gross Cost	614.0	38.6	47.1	71.8	36.9	29.6	33.4	29.5	37.6	36.8	443.1	1418.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	614.0	38.6	47.1	71.8	36.9	29.6	33.4	29.5	37.6	36.8	443.1	1418.6
Initial Spares												
Total Proc Cost	614.0	38.6	47.1	71.8	36.9	29.6	33.4	29.5	37.6	36.8	443.1	1418.6
Flyaway U/C	0.006	0.004	0.003	0.003	0.004	0.003	0.003	0.003	0.003	0.003	0.005	0.004
Wpn Sys Proc U/C	0.007	0.004	0.003	0.003	0.004	0.004	0.004	0.004	0.004	0.004	0.006	0.005

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, one of the Chief of Staff of the Army's top five priorities, includes the AN/PVS-7/14. The FY99 funds will procure AN/PVS-7/14 systems with the latest technology for fielding to Special Operations and Light 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVS-7 Night Vision Goggle*	A	35000	11338	3	78515	30179	3	26606	7842	3	26829	7914	3
25MM GEN III Image Tubes		8000	3374	2				6000	2000	3			
Government Engineering Support		955			1022			907			425		
Project Management Admin		235			345			485			224		
Fielding		1817			1728			1763			1740		
Contractor Engineering Support		611			1156			858			329		
ECO		204			204			144			27		
Data/Tech Pubs		154			199			79			42		
Testing		124			110			60			20		
TOTAL		**47100**			**83279**			**36902**			**29636**		

*FY96 includes Title XI funds from USANG of $4.877M which were properly programmed programmed under this parent SSN (KA3500) KA3500 but incorrectly reflected in RDAISA under the baby SSN K41500.

*FY97 includes $11.437M that was moved in FY97 within this parent SSN KA3500 from baby SSN K38400 to K36400. The database will be updated to reflect that action.

*FY98 congressional plus-up funds are included in the database but database quantity needs to be updated accordingly as reflected on this P-5.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96	ITT, Roanoke, VA	C/FPM-2(1)	CECOM	Feb-96	Mar-97	11338	3	Yes		
FY96*	ITT, Roanoke, VA	C/FPM-5(5)	CECOM	Mar-96	Aug-98	Var	3			
FY96*	Litton, Tempe, AZ	C/FPM-5(5)	CECOM	Mar-96	Jun-98	Var	3			
FY 97	ITT, Roanoke, VA	C/FPM-2(2)	CECOM	Apr-97	Mar-98	30179	3			
FY 98	TBS	C/FPM-2(1)	CECOM	Mar-98	Apr-99	7842	3			
FY 99	TBS	C/FPM-2(2)	CECOM	Feb-99	Jan-00	7914	3			
25MM GEN III Image Tubes										
FY 96	ITT, Roanoke, VA	Option	CECOM	Mar-96	Mar-97	3374	2	Yes		
FY98	TBS	C/FPM-2(1)	CECOM	Mar-98	Apr-99	2000	3			

REMARKS: * Along with quantities for various customers, these FY96 procurements include Title XI funds programmed in this SSN for a quantity of 1185 as requested/funded by the USANG.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97										LATER
							Calendar Year 96												Calendar Year 97										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVS-7/14 Night Vision Goggle																													
	1	FY 96	A	11338	0	11338					A							20		353				210	120	621	1093	1009	606	1003	6303
	1	FY96	OTH	5118	0	5118						A																	20		5098
	2	FY96	OTH	3717	0	3717						A																			3717
	1	FY 97	A	30179	0	30179																			A						30179
	1	FY97	OTH	4496	0	4496																				A					4496
	3	FY 98	A	7842	0	7842																									7842
	3	FY 99	A	7914	0	7914																									7914
		95&Pr	A	138616	116039	22577	920	1242	1044	1108	1170	1170	1170	1171	1132	921	921	608				766	1250	1250	1250	1250	1250	1250	1250	484	
		95&Pr	OTH	44117	20288	23829	331	8	137	695	633	633	633	633	672	921	883	844	843	895	895	484									13689
25MM GEN III Image Tubes																													
	4	FY 96	A	3374	0	3374						A												150	200	302	302	303	302	302	1513
	4	FY96	OTH	1294	0	1294						A												82	147	96	97	96	97	97	582
	5	FY95	A	500	30	470				30	50	130	130	130																	
	3	FY98	A	2000	0	2000																									2000
							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, GARLAND, TX (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	3	13	16
	REORDER	97	1	6	11	17
2	INITIAL		6	3	13	16
	REORDER	96	1	5	27	32
3	INITIAL	98	6	4	14	18
	REORDER	99	1	4	11	15
4	INITIAL	96	1	6	12	18
	REORDER					
5	INITIAL	95	1	9	8	17
	REORDER					

REMARKS

OTH is Air Force, USMC, Nat'l Guard, Army reserve, and Navy.
OMNIBUS III 5th Program Year was funded by customers. FY96 NG systems procured withTitle XI funds. Deliveries for MFR#2 were extended during negotiations of their final year to promote max. competition for the subsequent buy. This will ensure the existence of a 2nd production line with skilled workers at that time.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 1998

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-7/14 Night Vision Goggle																															
	1	FY 96	A	11338	5035	6303	1025	1025	1025	1025	1018									283						141	457	289	15		
	1	FY96	OTH	5118	20	5098											100	200	287	546	552	557	557	557	557	417	200	368	200		
	2	FY96	OTH	3717	0	3717									71	785	785	785	785	506											
	1	FY 97	A	30179	0	30179						2862	2870	2800	2829	2300	2300	2300	2113	2371	2648	2393	2393								
	1	FY97	OTH	4496	0	4496				40	40	40	50	100	100	100	200	200	200	200	200	450	450	450	500	500	500	145	31		
	3	FY 98	A	7842	0	7842						A													900	900	900	900	900	850	2492
	3	FY 99	A	7914	0	7914																	A								7914
		95&Pr	A	138616	138616																										
		95&Pr	OTH	44117	30428	13689	1325	1286	1255	1255	1255	1255	1255	1255	1185	421	346	346	1250												
25MM GEN III Image Tubes																															
	4	FY 96	A	3374	1861	1513	302	302	302	303	304																				
	4	FY96	OTH	1294	712	582	97	97	97	97	97	97																				
	5	FY95	A	500	500																										
	4	FY96	OTH	1294	712	582	97	97	97	97	97	97																				
	5	FY95	A	500	500																										
	3	FY98	A	2000	0	2000						A													166	166	166	166	167	167	1002

	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, GARLAND, TX (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	3	13	16
	REORDER	97	1	6	11	17
2	INITIAL		6	3	13	16
	REORDER	96	1	5	27	32
3	INITIAL	98	6	4	14	18
	REORDER	99	1	4	11	15
4	INITIAL	96	1	6	12	18
	REORDER					
5	INITIAL	95	1	9	8	17
	REORDER					

REMARKS

OTH is Air Force, USMC, Nat'l Guard, Army reserve, and Navy.
OMNIBUS III 5th Program Year was funded by customers. FY96 NG systems procured withTitle XI funds. Deliveries for MFR#2 were extended during negotiations of their final year to promote max. competition for the subsequent buy. This will ensure the existence of a 2nd production line with skilled workers at that time.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, AN/PVS-7 AID (K36400)

Date: February 1998

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
AN/PVS-7/14 Night Vision Goggle																															
	1	FY 96	A	11338	11338																										
	1	FY96	OTH	5118	5118																										
	2	FY96	OTH	3717	3717																										
	1	FY 97	A	30179	30179																										
	1	FY97	OTH	4496	4496																										
	3	FY 98	A	7842	5350	2492	800	800	800	92																					
	3	FY 99	A	7914	0	7914				651	738	675	650	650	650	650	650	650	650	650	650										
		95&Pr	A	138616	138616																										
		95&Pr	OTH	44117	44117																										
25MM GEN III Image Tubes																															
	4	FY 96	A	3374	3374																										
	4	FY96	OTH	1294	1294																										
	5	FY95	A	500	500																										
	4	FY96	OTH	1294	1294																										
	5	FY95	A	500	500																										
	3	FY98	A	2000	998	1002	167	167	167	167	167	167																			
							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, GARLAND, TX (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	3	13	16
	REORDER	97	1	6	11	17
2	INITIAL		6	3	13	16
	REORDER	96	1	5	27	32
3	INITIAL	98	6	4	14	18
	REORDER	99	1	4	11	15
4	INITIAL	96	1	6	12	18
	REORDER					
5	INITIAL	95	1	9	8	17
	REORDER					

REMARKS

OTH is Air Force, USMC, Nat'l Guard, Army reserve, and Navy.
OMNIBUS III 5th Program Year was funded by customers. FY96 NG systems procured withTitle XI funds. Deliveries for MFR#2 were extended during negotiations of their final year to promote max. competition for the subsequent buy. This will ensure the existence of a 2nd production line with skilled workers at that time.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	650	403		1064								2117
Gross Cost	4.8	2.5	4.9	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.8	2.5	4.9	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.7
Initial Spares												
Total Proc Cost	4.8	2.5	4.9	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.7
Flyaway U/C	0.007	0.006		0.006								0.006
Wpn Sys Proc U/C	0.007	0.007		0.006								0.007

DESCRIPTION: K41500 AN/PVS-10 Sniper Night Sight (SNS) The AN/PVS-10 SNS is an NDI day/night sight specifically procured for M24 Sniper Weapon to replace the Leopold day sight.

JUSTIFICATION: No planned program in FY99.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: SNIPER NIGHT SIGHT (K41500)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVS-10 SNS Hardware	A				6197	1064	6						
FIELDING					303								
TOTAL					**6500**								

* FY96 Title XI USANG funding of $4.877M was reprogrammed in FY96 under this parent SSN KA3500 but is incorrectly reflected in the database under its baby SSN K41500 vice K35400.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
SNIPER NIGHT SIGHT (K41500)

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-10 SNS Hardware FY 97	Litton, Garland, TX	Option	CECOM	Apr-97	Mar-98	1064	6	Yes		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	NOV	DEC	CY96 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY97 OCT	NOV	DEC	CY97 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PVS-10 SNS Hardware																															
	1	FY 97	A	1064	0	1064																			A						1064

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	Litton, Garland, TX	25	125	150		1	INITIAL		1	6	14	20
							REORDER	97	1	7	11	18
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SNIPER NIGHT SIGHT (K41500)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 OCT	NOV	DEC	Calendar Year 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 OCT	NOV	DEC	Calendar Year 99 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PVS-10 SNS Hardware																															
	A	FY 97	A	1064	0	1064						88	88	88	88	89	89	89	89	89	89	89	89								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Litton, Garland, TX	25	125	150	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	6	14	20
	REORDER	97	1	7	11	18

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	18080			20847	5000							43927
Gross Cost	9.5	0.0	0.0	12.2	5.3	0.0	0.0	0.0	0.0	0.0	0.0	27.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.5	0.0	0.0	12.2	5.3	0.0	0.0	0.0	0.0	0.0	0.0	27.1
Initial Spares												
Total Proc Cost	9.5	0.0	0.0	12.2	5.3	0.0	0.0	0.0	0.0	0.0	0.0	27.1
Flyaway U/C	0.001			0.001	0.001							0.001
Wpn Sys Proc U/C	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 aiming light. The aiming light output is visible only when used with a night vision goggle, such as the AN/PVS-7. This SSN also includes the AN/PEQ-2A Infrared Target Pointer/Infrared Aiming Light, a device originally developed for the U. S. Navy. The AN/PEQ-2A program is managed by the Army.

JUSTIFICATION: No planned program in FY99.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PAQ-4 Infrared Aiming Light (IAL)	A				6050	19210							
AN/PEQ-2A Infrared Target Pointer/IAL	A				5000	5100	1	5339	5000	1			
TOTAL					**11050**			**5339**					

NOTE: FY97 UNIT COST FOR AN/PAQ-4 IS $263

Note: In FY97, HQDA reprogrammed $1.178M from this program. Database will be corrected to reflect that action.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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/PAQ-4 Infrared Aiming Light (IAL)										
FY 97	Insight Technology, Nashua, NH	C/Option	CECOM	May-97	Feb-98	19210		Yes		
AN/PEQ-2A Infrared Target Pointer/IAL										
FY 97	Insight Technology, Nashua, NH	C/Option	CECOM	Sep-97	Feb-98	5100	1	Yes		
FY 98	TBS	C/IDIQ	CECOM	May-98	Jul-98	5000	1			

REMARKS: The Unit Price for the AN/PAQ-4 is approximately $263.
The procurement of the AN/PEQ-2A is consistent with Congressional direction.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
AN/PAQ-4 Infrared Aiming Light (IAL)																														
	1	FY 97	A	19210	0	19210																			A					19210
AN/PEQ-2A Infrared Target Pointer/IAL																														
	1	FY 97	A	5100	0	5100																							A	5100
	2	FY 98	A	5000	0	5000																								5000

	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	400	1300	2800	
2	TBS	400	1300	2800	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	8	8	16
	REORDER	97	1	12	6	18
2	INITIAL	98	1	7	2	9
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

IN FY97, THE 5100 SYSTEMS ARE DESIGNATED AT 3400 FOR THE ARMY AND 1700 FOR THE USMC

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: INFRARED AIMING LIGHT, AN/PAQ-4 (K35000)

Date: February 1998

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/PAQ-4 Infrared Aiming Light (IAL)																														
	1	FY 97	A	19210	0	19210					1000	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1300	1310						
AN/PEQ-2A Infrared Target Pointer/IAL																														
	1	FY 97	A	5100	0	5100					350	350	350	500	500	500	500	500	500	500	500	50									
	2	FY 98	A	5000	0	5000								A		500	500	500	500	500	500	500	500	500	500						

	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	400	1300	2800	
2	TBS	400	1300	2800	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	8	8	16
	REORDER	97	1	12	6	18
2	INITIAL	98	1	7	2	9
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

IN FY97, THE 5100 SYSTEMS ARE DESIGNATED AT 3400 FOR THE ARMY AND 1700 FOR THE USMC

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty		48	82	94	90	110	145	44	48	48	878	1587
Gross Cost	0.0	2.2	2.4	2.6	4.3	3.4	4.0	1.2	1.4	1.4	26.3	49.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	2.2	2.4	2.6	4.3	3.4	4.0	1.2	1.4	1.4	26.3	49.2
Initial Spares												
Total Proc Cost	0.0	2.2	2.4	2.6	4.3	3.4	4.0	1.2	1.4	1.4	26.3	49.2
Flyaway U/C		0.038	0.026	0.026	0.031	0.026	0.024	0.024	0.024	0.024	0.025	0.026
Wpn Sys Proc U/C		0.046	0.029	0.029	0.048	0.031	0.028	0.029	0.030	0.031	0.030	0.030

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. This system is a part of roll line KA3500 Night Vision Devices until FY99.

JUSTIFICATION: The "Own the Night" initiative, one of the Chief of Staff of the Army's top five priorities, includes the AN/PVH-1&2 LVRS. The LVRS 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. The FY99 funds will procure this LVRS capability for fielding to Special Operations and Light 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: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PVH-1&2 LVRS	A	1984	82	24	2392	94	25	2872	90	32	2830	110	26
Government Engineering Support		160			90			327			213		
Project Management Support								22			25		
Fielding/CLS		210			222			322			296		
Upgrade Out Stations								793					
Total		**2354**			**2704**			**4336**			**3364**		
NOTE: The unit cost represents a composite composite rate that is determined by the mix of base stations and out stations in the total quantity.													
Note: FY97 amount of $2.704M includes an increase of $115K that was reprogrammed from by the PEO in FY97 from SSN K38400. The database will be updated to reflect that action.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 96	Phototelesis, San Antonio, TX	Option	CECOM	Jul-96	Feb-97	82	24	Yes	No	
FY 97	Phototelesis, San Antonio, TX	Option	CECOM	Sep-97	Feb-98	94	25			
FY 98	Phototelesis, San Antonio, TX	Option	CECOM	Mar-98	Dec-98	90	32			
FY 99	Phototelesis, San Antonio, TX	Option	CECOM	Dec-98	Aug-99	110	26			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96			Calendar Year 96									Fiscal Year 97			Calendar Year 97									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PVH-1&2 LVRS																															
	1	FY 96	A	82	0	82										A							41	41							
	1	FY 97	A	94	0	94																								A	94
	1	FY 98	A	90	0	90																									90
	1	FY 99	A	110	0	110																									110
	1	FY95	A	48	0	48				20							28														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	Phototelesis, San Antonio, TX		See Remarks			1	INITIAL	95	12	12	11	23
							REORDER	98	1	4	8	12
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

LVRS was awarded as an NDI system. FY95 1st 20 units were used for testing. It is produced on a commercial production line. 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 relavent to Army LVRS quantities. There is no break in production as appears on the P-21 schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 OCT	NOV	DEC	Calendar Year 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 OCT	NOV	DEC	Calendar Year 99 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PVH-1&2 LVRS																															
	1	FY 96	A	82	82																										
	1	FY 97	A	94	0	94					47	47																			
	1	FY 98	A	90	0	90						A									12	12		33	33						
	1	FY 99	A	110	0	110															A								17	17	76
	1	FY95	A	48	48																										

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	Phototelesis, San Antonio, TX		See Remarks			1	INITIAL	95	12	12	11	23
							REORDER	98	1	4	8	12
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

LVRS was awarded as an NDI system. FY95 1st 20 units were used for testing. It is produced on a commercial production line. 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 relavent to Army LVRS quantities. There is no break in production as appears on the P-21 schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LTWT VIDEO RECON SYSTEM (LWVRS) (K30800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 OCT	NOV	DEC	CY00 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY01 OCT	NOV	DEC	CY01 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AN/PVH-1&2 LVRS																															
	1	FY 96	A	82	82																										
	1	FY 97	A	94	94																										
	1	FY 98	A	90	90																										
	1	FY 99	A	110	34	76	17	17	17	17	8																				
	1	FY95	A	48	48																										

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	Phototelesis, San Antonio, TX		See Remarks			1	INITIAL	95	12	12	11	23
							REORDER	98	1	4	8	12
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

LVRS was awarded as an NDI system. FY95 1st 20 units were used for testing. It is produced on a commercial production line. 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 relavent to Army LVRS quantities. There is no break in production as appears on the P-21 schedule.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty		483	717	1650	1413	1522	1727	1758	1552	1640	21600	34062
Gross Cost	0.0	23.0	23.1	45.1	41.1	36.1	39.6	40.4	36.2	38.1	369.9	692.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	23.0	23.1	45.1	41.1	36.1	39.6	40.4	36.2	38.1	369.9	692.6
Initial Spares												
Total Proc Cost	0.0	23.0	23.1	45.1	41.1	36.1	39.6	40.4	36.2	38.1	369.9	692.6
Flyaway U/C		0.047	0.030	0.025	0.023	0.022	0.022	0.019	0.019	0.019	0.016	0.019
Wpn Sys Proc U/C		0.047	0.032	0.026	0.024	0.024	0.024	0.021	0.021	0.021	0.018	0.020

DESCRIPTION: K22900, AN/PAS-13 Thermal Weapon Sight (TWS) is a part of the roll line KA3500 Night Vision Devices until FY99. The AN/PAS-13 is a multi-purpose Thermal Weapon Sight designed to be mounted on all Infantry Individual and Crew Served Weapons. It is a GEN II Thermal Device which significantly improves dismounted Infantry operation capability by increasing range and enabling both day and night vision through smoke, fog, battlefield obscurants and in extremely low light levels such as under triple canopy jungle.

JUSTIFICATION: The "Own the Night" initiative, one of the Chief of Staff of the Army's top five priorities, includes the AN/PAS-13 TWS. The TWS is also a key component of Land Warrior, a designated digitized division/corps asset. The FY99 funds will procure TWS systems with the latest technology for fielding to the Special Operations and Light 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, THERMAL WPN SIGHT (K22900)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AN/PAS-13 Thermal Weapon Sight (TWS)	A	18107	717	25	42750	1650	26	36523	1660	22	31761	1512	21
Borelights								1000	2500				
Government Engineering Support		479			240			834			834		
Project Management Admin		135			123			135			135		
Fielding					396			1237			1847		
Contractor Engineering Support		222			147			387			387		
ECO		3739			1004			129			130		
Data/Tech Pubs		224						291			254		
Interim Contractor Support					237			396			568		
Testing		147			240			147			194		
TOTAL		**23053**			**45137**			**41079**			**36110**		

NOTE: quantities are correct as reflected. Database will be changed to reflect updated quantities.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96	Hughes, El Segundo, CA	C/Option	CECOM	May-96	Aug-97	717	25	Yes		
FY 97	Hughes, El Segundo, CA	SS/FP	CECOM	Apr-97	Aug-98	1650	26			
FY 98	TBS	C/FPM-3(1)	CECOM	Apr-98	Aug-99	1660	22			
FY 99	TBS	C/FPM-3(2)	CECOM	Mar-99	Jun-00	1512	21			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
AN/PAS-13 Thermal Weapon Sight (TWS)																															
	1	FY 96	A	717	0	717								A															1	66	650
	1	FY 97	A	1650	0	1650																			A						1650
	2	FY 98	A	1660	0	1660																									1660
	2	FY 99	A	1512	0	1512																									1512
	1	FY95	A	483	0	483															36	26	52	50	56	60	60	70	69	4	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes, El Segundo, CA	50	102	160	
2	TBS	50	102	160	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	7	6	16	22
	REORDER	97	1	6	15	21
2	INITIAL	98	7	6	16	22
	REORDER	99	1	6	15	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	FY 98 JAN	FY 98 FEB	FY 98 MAR	FY 98 APR	FY 98 MAY	FY 98 JUN	FY 98 JUL	FY 98 AUG	FY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	FY 99 JAN	FY 99 FEB	FY 99 MAR	FY 99 APR	FY 99 MAY	FY 99 JUN	FY 99 JUL	FY 99 AUG	FY 99 SEP	LATER
AN/PAS-13 Thermal Weapon Sight (TWS)																															
	1	FY 96	A	717	67	650	70	70	70	70	70	60	60	60	60	60															
	1	FY 97	A	1650	0	1650											45	70	110	145	160	160	160	160	160	160	160	160			
	2	FY 98	A	1660	0	1660							A																160	160	1340
	2	FY 99	A	1512	0	1512																		A							1512
	1	FY95	A	483	483																										

Fiscal Year 98 (Calendar Year 98 begins JAN) / Fiscal Year 99 (Calendar Year 99 begins JAN)

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	Hughes, El Segundo, CA	50	102	160	
2	TBS	50	102	160	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	7	6	16	22
	REORDER	97	1	6	15	21
2	INITIAL	98	7	6	16	22
	REORDER	99	1	6	15	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NIGHT VISION, THERMAL WPN SIGHT (K22900)

Date: February 1998

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 Weapon Sight (TWS)																														
	1	FY 96	A	717	717																									
	1	FY 97	A	1650	1650																									
	2	FY 98	A	1660	320	1340	160	160	160	160	160	160	160	160	60															
	2	FY 99	A	1512	0	1512									100	150	140	130	130	130	130	130	130	130	82						
	1	FY95	A	483	483																									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes, El Segundo, CA	50	102	160	
2	TBS	50	102	160	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	7	6	16	22
	REORDER	97	1	6	15	21
2	INITIAL	98	7	6	16	22
	REORDER	99	1	6	15	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	124.3	9.4	11.7	4.5	4.4	11.0	4.3	5.9	0.0	0.0	0.0	175.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	124.3	9.4	11.7	4.5	4.4	11.0	4.3	5.9	0.0	0.0	0.0	175.5
Initial Spares												
Total Proc Cost	124.3	9.4	11.7	4.5	4.4	11.0	4.3	5.9	0.0	0.0	0.0	175.5
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 FY99 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-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: ARTILLERY ACCURACY EQUIP (AD3200)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
METEOROLOGICAL MEASURING SYS		6870	20	344							6600	9	733
ARTY MUZZLE VELOCITY SYSTEM		4811			4549			4415			4404		
TOTAL		**11681**			**4549**			**4415**			**11004**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: METEOROLOGICAL MEASURING SYS (K27800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	107		20			7		7				141
Gross Cost	117.5	6.8	6.9	0.0	0.0	6.6	0.0	5.9	0.0	0.0	0.0	143.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	117.5	6.8	6.9	0.0	0.0	6.6	0.0	5.9	0.0	0.0	0.0	143.7
Initial Spares												
Total Proc Cost	117.5	6.8	6.9	0.0	0.0	6.6	0.0	5.9	0.0	0.0	0.0	143.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Meteorological Measuring System (MMS) provides field artillery weather data to the active Army. It is an upper air meteorological data collection, processing and dissemination system that provides necessary data to field artillery, target acquisition, and air weather service to improve their mission capability. It is mobile, provides high altitude Met Data to USAF Weather Service, radiological fallout data to the chemical sections, meet roll on/roll off HMMWV requirements data to 30KM. The Meteorological Hydrogen Generator (MHG) generates hydrogen and diverts gas to a storage tank for later use; provides up to 6 hours of continuous operation. It is environmentally safe and needs only one operator.

JUSTIFICATION: The FY99 procurement supports fielded units and readiness requirements for the Meteorological Measuring System (MMS), providing field artillery weather data to the active Army.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: METEOROLOGICAL MEASURING SYS (K27800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A												
MMS GPS Upgrades		3525	20	176							4815	9	535
2. Testing		210									88		
3. Engineering Support													
- Contractor Support		275									134		
- In House Support		870									418		
4. Fielding		1718									891		
5. Program Management Admin		272									254		
TOTAL		**6870**									**6600**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: METEOROLOGICAL MEASURING SYS (K27800)

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										
FY 96	ETG, Baltimore, MD	C/OPTION	CECOM	Aug-96	Jul-97	20	176	Yes	No	
FY 99	ETG, Baltimore, MD	C/OPTION	CECOM	Oct-98	Jul-99	9	535	Yes	No	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: METEOROLOGICAL MEASURING SYS (K27800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware	1	FY95	A	12	0	12						2	2	2	2	2	2														
	1	FY96	A	20	0	20											A											2	2	2	14
	1	FY99	A	9	0	9																									9
Total				41	0	41						2	2	2	2	2	2											2	2	2	23

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Environmental Technologies, Baltimore, MD	1	2	4	16

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	10	12	22
	REORDER	0	0	10	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MHG Commercial Off-The-Self Item Procurement Lead Time reflects MHG Procurements.

Production rates reflect Initial Production Small Business for possible future Procurement.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: METEOROLOGICAL MEASURING SYS (K27800)

Date: February 1998

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									
1. Hardware	1	FY95	A	12	12																									
	1	FY96	A	20	6	14	2	2	2	2	2	2	2																	
	1	FY99	A	9	0	9													A								2	2	2	3
Total				41	18	23	2	2	2	2	2	2	2														2	2	2	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	Environmental Technologies, Baltimore, MD	1	2	4	16

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		0	10	12	22
	REORDER		0	0	10	10
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

MHG Commercial Off-The-Self Item Procurement Lead Time reflects MHG Procurements.

Production rates reflect Initial Production Small Business for possible future Procurement.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: METEOROLOGICAL MEASURING SYS (K27800)

Date: February 1998

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
1. Hardware	1	FY95	A	12	12																										
	1	FY96	A	20	20																										
	1	FY99	A	9	6	3	3																								
Total				41	38	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	Environmental Technologies, Baltimore, MD	1	2	4	16

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	10	12	22
	REORDER	0	0	10	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MHG Commercial Off-The-Self Item Procurement Lead Time reflects MHG Procurements.

Production rates reflect Initial Production Small Business for possible future Procurement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	6.8	2.6	4.8	4.5	4.4	4.4	4.3	0.0	0.0	0.0	0.0	31.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.8	2.6	4.8	4.5	4.4	4.4	4.3	0.0	0.0	0.0	0.0	31.8
Initial Spares												
Total Proc Cost	6.8	2.6	4.8	4.5	4.4	4.4	4.3	0.0	0.0	0.0	0.0	31.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Muzzle Velocity System (MVS) Conventional is a Doppler Radar System which measures the muzzle velocity of artillery projectiles. It consists of weapon-mounted antenna connected to a display unit. The display will provide the muzzle velocity of the last round fired. The MVS will also compute weapon calibration data and store that data. A separate Paladin version of MVS is being fielded for use with the M109A6 Paladin Howitzer. It will not require a display and will be integrated into the M109A6 Paladin Automatic Fire Control System. The MVS will enhance artillery accuracy and first round hit probability. This will decrease projectile and propellant usage and reduce the requirements to adjust fire on target. The MVS will also provide an automated method for calculating and storing weapon calibration data. The MVS is being procured as a non-developmental item (NDI) which includes acquisition of provisioning data, manuals, and training, together with the production hardware for fielding and additional related hardware, Muzzle Velocity Communications Adapters (MCA).

JUSTIFICATION: The FY99 procurement supports fielded units and readiness requirements for both conventional and Paladin versions of the Muzzle Velocity 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: ARTY MUZZLE VELOCITY SYSTEM (AD3250)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware RSI/Related	A	4479	398	11	4343	358	12	4185	287	15	4241	245	17
2. Engineering Support - In House Support		266			147			205			149		
3. Quality Support (ARDEC)		31			29								
4. Engr Change Proposal		9			4								
5. Total Package Fielding		25			25			25			14		
6. First Destination Transportation		1			1								
TOTAL		**4811**			**4549**			**4415**			**4404**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
ARTY MUZZLE VELOCITY SYSTEM (AD3250)

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
Conventional *	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		C/FFPM-5(3)		May-96	Mar-97	50	14554	Yes	No	
FY 97		C/FFPM-5(4)		Apr-97	Jul-98	100	14554	Yes	No	
FY97		C/FFPM-5(5)		Mar-98	Jul-00	7	14554	Yes	No	
FY 98		C/FFPM-5(5)		Mar-98	Aug-99	159	14554	Yes	No	
FY 99		C/FFPM-5(1)		Mar-99	Oct-00	245	17710	Yes	No	
Conventional - Option *	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		Option		May-96	Jun-97	96	10697	Yes	No	
FY 97		Option		Apr-97	Nov-98	29	10697	Yes	No	
FY 98		Option		Mar-98	Jul-00	13	10697	Yes	No	
Paladin *	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		C/FFPM-5(3)		May-96	Nov-97	150	10608	Yes	No	
FY 97		C/FFPM-5(4)		Apr-97	Nov-98	148	10608	Yes	No	
FY 98		C/FFPM-5(5)		Mar-98	Dec-99	115	10608	Yes	No	
Paladin - Option *	RSI Electronics Poughkeepsie, NY		ACALA							
FY 96		Option		May-96	Jun-97	102	8440	Yes	No	
FY 97		Option		Apr-97	Jun-98	74	8440	Yes	No	

REMARKS: * Contract award includes both the Conventional and Paladin.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
	1	95 & Pr	A	274	0	274		11	11	6	6	6	15	16	11	10	13	22	28	19	18	9	10	13	11	11	7	7	7	7	
	1	95 & Pr	MC	149	0	149		3	3	8	8	8		9	10	11	8	11				10	10			10					40
Conventional *	1	FY96	A	50	0	50								A										8	3	1	8	7	7	7	9
	1	FY97	A	100	0	100																			A						100
	1	FY97	A	7	0	7																									7
	1	FY98	A	159	0	159																									159
	1	FY99	A	245	0	245																									245
Conventional - Option *	1	FY96	A	96	0	96								A													2	3	3	5	83
	1	FY97	A	29	0	29																			A						29
	1	FY98	A	13	0	13																									13
Paladin *	1	FY96	A	150	0	150								A																	150
	1	FY97	A	148	0	148																			A						148
	1	FY98	A	115	0	115																									115
Paladin - Option *	1	FY96	A	102	0	102								A													6	6	6	6	78
	1	FY97	A	74	0	74																			A						74
Total				1711	0	1711		14	14	14	14	14	15	25	21	21	21	33	28	19	18	19	20	21	14	22	23	23	23	25	1250

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RSI ELECTRONICS, POUGHKEEPSIE, NY	5	25	35	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	7	11	18
	REORDER		7	6	15	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

MFR leadtimes extended to maintain 1-8-5 production rates.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	95 & Pr	A	274	274																									
	1	95 & Pr	MC	149	109	40	10	2				6	6	7				3	6												
Conventional *	1	FY96	A	50	41	9	4	3	2																					
	1	FY97	A	100	0	100										6	6	2	1	1	4	4	4	4	4	9				51
	1	FY97	A	7	0	7						A																		7
	1	FY98	A	159	0	159						A																	10	10	139
	1	FY99	A	245	0	245																		A						245
Conventional - Option *	1	FY96	A	96	13	83	3	2	5	4								1	7	6	2	2	2	2	2	2	4	9	3	3	24
	1	FY97	A	29	0	29														1	2	2	2	2	2	2	2	6	1	2	5
	1	FY98	A	13	0	13						A																		13
Paladin *	1	FY96	A	150	0	150		12	12	12	12	12	12	13	13	13	13	13	13												
	1	FY97	A	148	0	148														12	13	13	13	13	12	12	12	12	12	12	12
	1	FY98	A	115	0	115						A																		115
Paladin - Option *	1	FY96	A	102	24	78	6	6	6	6	15	9	9	7	8	2	2	2													
	1	FY97	A	74	0	74									6	6	6	6	6	6	6	6	6	6	7	7					
Total				1711	461	1250	23	25	25	22	27	27	27	27	27	27	27	27	33	26	27	27	27	27	27	27	27	26	27	611

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RSI ELECTRONICS, POUGHKEEPSIE, NY	5	25	35	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	7	11	18
	REORDER	7	6	15	21
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MFR leadtimes extended to maintain 1-8-5 production rates.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ARTY MUZZLE VELOCITY SYSTEM (AD3250)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	95 & Pr	A	274	274																									
	1	95 & Pr	MC	149	149																									
Conventional *	1	FY96	A	50	50																									
	1	FY97	A	100	49	51			3	5	5	5	5	5	5	5	5	5	3											
	1	FY97	A	7	0	7										2	5													
	1	FY98	A	159	20	139	10	10	11					6	22	2	17	22	19	10	10									
	1	FY99	A	245	0	245													5	17	17	27	27	27	27	27	27	27	17		
Conventional - Option *	1	FY96	A	96	72	24	5	17	2																					
	1	FY97	A	29	24	5										5														
	1	FY98	A	13	0	13										13														
Paladin *	1	FY96	A	150	150																									
	1	FY97	A	148	136	12	12																							
	1	FY98	A	115	0	115			11	22	22	22	22	16																
Paladin - Option *	1	FY96	A	102	102																									
	1	FY97	A	74	74																									
Total				1711	1100	611	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	17		

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	RSI ELECTRONICS, POUGHKEEPSIE, NY	5	25	35	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	7	11	18
	REORDER		7	6	15	21
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

MFR leadtimes extended to maintain 1-8-5 production rates.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	104.0	9.6	10.9	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	104.0	9.6	10.9	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.6
Initial Spares												
Total Proc Cost	104.0	9.6	10.9	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	135.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide test, measurement, and diagnostic equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the U.S. National Institute of Standards and Technology. The AN/GSM-286 and AN/GSM-287 Calibration Sets and the Reference Calibration Sets are an integral part of the Army calibration system and are used by direct support/general support maintenance units worldwide. This program supports the TMDE required to assure the operability, accuracy, and effectiveness of the Army's weapon systems.

JUSTIFICATION: The Calibration Sets Equipment funding provides for replacement of obsolete and worn-out calibration standards and for procurement of state-of-the-art equipment required to support new and technologically advanced weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot. The calibration equipment is required to ensure the Army's weapon systems are maintained in the proper state of readiness.

NOTE: This item is funded in OPA3 beginning in FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware:													
Pneumatic Pressure Standard	A	711	194	4									
Scope/Meter (50Mhz)	A	258	200	1									
Gage Block Comparator	A	205	1	205									
Amplifier (Model 5725A)	A	1621	172	9	196	20	10						
Signal Generator Workstation	A	2741	97	28	2600	92	28						
Signal Generator Workstation Aug	A	1247	97	13	1183	92	13						
Holt 250 Exciter	A				395	100	4						
Pressure Calibration System	A				279	6	47						
100" Mercury Manometer	A				298	1	298						
AC Volt Calibrator	A				381	19	20						
Extremity Dosimetry System	A				382	1	382						
Wattmeter RF Amplifier	A				1849	55	34						
Acquisitions Less than $200,000	A	2160			1416								
Government Engineering/Support		1850			1850								
Fielding (New Equipment Training)		155			155								
TOTAL		**10948**			**10984**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)

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
Pneumatic Pressure Standard										
FY 96	Druck, Inc., Danbury, CT	C/FP	MICOM	Dec-95	Sep-96	194	4			
Scope/Meter (50Mhz)										
FY 96	Fluke, Everett, WA	C/FP	MICOM	Mar-96	Dec-96	200	1			
Gage Block Comparator										
FY 96	Federal Products, Providence, RI	C/FP	MICOM	Mar-96	Sep-96	1	205			
Amplifier (Model 5725A)										
FY 96	Fluke, Everett, WA	SS/FP	MICOM	Feb-96	Jun-96	172	9			
FY 97	Fluke, Everett, WA	SS/Option	MICOM	Nov-96	Apr-97	20	10			
Signal Generator Workstation										
FY 96	Hewlett Packard, Palo Alto, CA	MIPR	Air Force	Jan-96	Apr-96	97	28			
FY 97	Hewlett Packard, Palo Alto, CA	MIPR	Air Force	Jan-97	Mar-97	92	28			
Signal Generator Workstation Augmentation										
FY 96	Hewlett Packard, Palo Alto, CA	SS/FP	MICOM	Feb-96	Apr-96	97	13			
FY 97	Hewlett Packard, Palo Alto, CA	SS/Option	MICOM	Dec-96	Mar-97	92	13			
Holt 250 Exciter										
FY 97	CPD Engineering, Ononto, WI	SS/FP	MICOM	Feb-97	May-97	100	4			
Pressure Calibration System										
FY 97	Ruska Inst Corp, Houston, TX	C/FP	MICOM	Jun-97	May-98	6	47			

REMARKS: This item is funded in OPA3 beginning in FY 1998.
The Calibration Sets Equipment acquisitions are numerous; therefore, only acquisitions totaling $200,000 or more are identified above.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)

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
100" Mercury Manometer										
FY 97	Schwein Engr, Pomona, CA	C/FP	MICOM	Jan-97	May-97	1	298			
AC Volt Calibrator										
FY 97	Fluke, Everett, WA	C/FP	MICOM	Dec-96	Jun-97	19	20			
Extremity Dosimetry System										
FY 97	Bicron Tech, Solon, OH	C/FP	MICOM	Mar-97	Aug-97	1	382			
Wattmeter RF Amplifier										
FY 97	Antenna Research, Beltsville, MD	C/FP	MICOM	Mar-97	Sep-97	15	34			
FY 97	Antenna Research, Beltsville, MD	C/Option	MICOM	Apr-97	Nov-97	40	34			

REMARKS: This item is funded in OPA3 beginning in FY 1998.
The Calibration Sets Equipment acquisitions are numerous; therefore, only acquisitions totaling $200,000 or more are identified above.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	LATER
Pneumatic Pressure Standard		95 & Pr																												
	1	FY 96	A	194	20	174	20	20	20	20	20	20	20	20	14															
Scope/Meter (50 Mhz)		95 & Pr																												
	2	FY 96	A	200	0	200			20	20	20	20	20	20	20	20	20	20												
Gage Block Comparator		95 & Pr																												
	3	FY 96	A	1	1																									
Amplifier (Model 5725A) *		95 & Pr																												
	4	FY 96	A	172	80	92	20	20	20	20	12																			
	4	FY 97	A	20	0	20		A					20																	
Signal Generator Workstation *		95 & Pr																												
	5	FY 96	A	97	97																									
	5	FY 97	A	92	0	92				A		20	20	20	20	12														

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Druck, Inc., Danbury, CT	10	20	30	
2	Fluke, Everett, WA	10	20	30	
3	Federal Products, Providence, RI	1	1	1	
4	Fluke, Everett, WA	10	20	30	
5	Hewlett Packard, Palo Alto, CA	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	2	9	11
	REORDER				
2	INITIAL	6	5	9	14
	REORDER				
3	INITIAL	6	5	6	11
	REORDER				
4	INITIAL	6	4	4	8
	REORDER	0	1	5	6
5	INITIAL	8	3	3	6
	REORDER	0	3	2	5

REMARKS

*These items are being procured by other customers from the same production line; therefore, production breaks shown do not represent production breaks at the contractors' facilities and orders lower than the 1-8-5 production rate are economical.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97												Fiscal Year 98												LATER
							Calendar Year 97												Calendar Year 98												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Signal Generator Workstation Aug *		95 & Pr																												
	6	FY 96	A	97	97																									
	6	FY 97	A	92	0	92			A			20	20	20	20	12														
Holt 250 Exciter		96 & Pr																												
	7	FY 97	A	100	0	100					A			20	20	20	20	20												
Pressure Calibration System		96 & Pr																												
	8	FY 97	A	6	0	6									A											6				
100" Mercury Manometer		96 & Pr																												
	9	FY 97	A	1	0	1				A				1																
AC Volt Calibrator		96 & Pr																												
	A	FY 97	A	19	0	19			A						19															

	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 +
6	Hewlett Packard, Palo Alto, CA	10	20	30	
7	CPD Engineering, Ononto, WI	10	20	30	
8	Ruska Inst Corp, Houston, TX	5	10	20	
9	Schwein Engr, Pomona, CA	1	1	1	
A	Fluke, Everett, WA	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	7	4	2	6
	REORDER	0	2	3	5
7	INITIAL	7	4	3	7
	REORDER				
8	INITIAL	5	8	11	19
	REORDER				
9	INITIAL	8	3	4	7
	REORDER				
A	INITIAL	9	2	6	8
	REORDER				

REMARKS

*These items are being procured by other customers from the same production line; therefore, production breaks shown do not represent production breaks at the contractors' facilities and orders lower than the 1-8-5 production rate are economical.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (BZ5269)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Extremity Dosimetry System		96 & Pr																													
	B	FY 97	A	1	0	1						A					1														
Wattmeter RF Amplifier *		96 & Pr																													
	C	FY 97	A	15	0	15						A						2	13												
	C	FY 97	A	40	0	40							A							15	15	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 +
B	Bicron Tech, Solon, OH	1	1	1	
C	Antenna Research, Beltsville, MD	10	15	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	6	5	5	10
	REORDER				
C	INITIAL	6	5	6	11
	REORDER	0	6	7	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*These items are being procured by other customers from the same production line; therefore, production breaks shown do not represent production breaks at the contractors' facilities and orders lower than the 1-8-5 production rate are economical.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	309.2	8.0	26.0	16.1	1.2	5.5	5.1	1.0	40.9	41.1	0.0	454.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	309.2	8.0	26.0	16.1	1.2	5.5	5.1	1.0	40.9	41.1	0.0	454.2
Initial Spares												
Total Proc Cost	309.2	8.0	26.0	16.1	1.2	5.5	5.1	1.0	40.9	41.1	0.0	454.2
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 (ATQ). 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: FY99 funding completes the installation of the AN/TPQ-36(V)8 Electronics Upgrade modification kits procured in FY96 and FY97. FY99 also initiates procurement of the Fire Support Digitization hardware/software required to upgrade the AN/TPQ-36(V)5/7s and the Active Army AN/TPQ-37s to allow AFATDS connectivity and provide Joint Technical Architecture (JTA)-Army compliance.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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 = Prior									
OSIP NO.	Classification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
AN/TPQ-36(V)8 Electronic Upgrade											
1-90-07-0016	Unclassified	63.5	15.4	1.2	1.2	3.3	1.0	36.2	40.6	0.0	162.4
AN/TPQ-37(V)7 ATG Mobility Improvement											
1-92-07-0027	Unclassified	4.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
AN/TPQ-37(V)8 Enhanced FIREFINDER Block I											
1-93-07-0001	Unclassified	26.5	0.4	0.0	0.0	0.0	0.0	4.7	0.5	0.0	32.1
Fire Support Digitization											
1-95-07-XXXX	Unclassified	0.0	0.0	0.0	4.3	1.8	0.0	0.0	0.0	0.0	6.1
Totals		94.1	16.1	1.2	5.5	5.1	1.0	40.9	41.1	0.0	205.0

* NOTE: FY96: reflects prior years

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: AN/TPQ-36(V)8 Electronics 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 the field artillery in support of Divisions, separate Brigades, and rapid deployment task forces. This program incorporates the first electronics upgrade to the 1970s technology of this system and corrects Operation Desert Storm identified deficiencies in range, false target rate, target throughput, target classification and displacement time. It replaces electronic components, that are rapidly approaching obsolescence, with standard Common Hardware/Software (CHS) and/or Commercial Off-The-Shelf (COTS) equipment. This Materiel Change provides a validated cost benefit of $48.933M (FY92 constant dollars) attributed to Operational and Support (O&S) savings over twenty years.
FY99 funding completes the installation of the modification kits procured in FY96/97. FY02/03 funding will procure an additional fifty-five (55) modification kits to complete the Army AAO.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone III was approved in 3QFY96. Full Rate Production contract for eleven (11) modification kits was awarded in 4QFY96. An option for an additional eleven (11) kits was awarded in 2QFY97. Initial Operational Capability (IOC) is scheduled for 3QFY98. Contract award to procure additional modification kits is scheduled for 2QFY02.

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	*	8							5	6	5	6										
Outputs	*	8							5	6	5	6										

*Eight (8) LRIP Units installed at contractor's facility prior to delivery

	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								12	12	18	13							85
Outputs								6	12	18	19							85

METHOD OF IMPLEMENTATION: FRP-Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 15 Months

Contract Dates:	FY 1997	Jan-97	FY 1998	N/A	FY 1999	N/A
Delivery Date:	FY 1997	Apr-98	FY 1998	N/A	FY 1999	N/A

INDIVIDUAL MODIFICATION																	Date		February 1998	
MODIFICATION TITLE (Cont):	AN/TPQ-36(V)8 Electronic Upgrade 1-90-07-0016																			
FINANCIAL PLAN: ($ in Millions)																				
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	19		11										23		32				85	
Modification Kits (V5 to V7)														8.1						8.1
Installation Kits, Nonrecurring																				
Equipment		24.4		12.9										25.1		33.8				96.2
Equipment, Nonrecurring		24.2		0.3										0.3		0.3				25.1
Engineering Change Orders		0.1		0.2																0.3
Data		3.0		0.3										0.2		0.2				3.7
Training Equipment		5.1																		5.1
Engineering Support		2.7		0.7		0.2		0.1						0.8		0.9				5.4
Testing						0.2								0.5		0.8				1.5
PM Admin		3.8		0.7		0.2		0.1						0.3		0.4				5.5
Fielding		0.2		0.3		0.2														0.7
Interim Contractor Support																				
Pre-Mod Depot Maint								0.6		3.3		1.0		0.9		1.1				6.9
*See Page 3																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	8	*			11	0.4													19	0.4
FY 1997 Eqpt -- Kits							11	0.4											11	0.4
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits															23	1.3			23	1.3
FY 2003 Eqpt -- kits															32	1.8			32	1.8
TC Equip-Kits																				
Total Installment	8				11	0.4	11	0.4							55	3.1			85	3.9
Total Procurement Cos		63.5		15.4		1.2		1.2		3.3		1.0		36.2		40.6				162.4

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027

MODELS OF SYSTEMS AFFECTED: AN/TPQ-37(V)5 and (V)6

DESCRIPTION / JUSTIFICATION:

This Materiel Change (MC) was initiated in response to mobility problems encountered during Operation Desert Storm. These problems included excessive wear of trailer tires, difficulty in moving the trailer through sand, and improper tracking of the trailer behind the assigned prime mover. The Antenna Transceiver Group (ATG) Mobility Improvement Program will apply the Medium Tracked Suspension System (MTSS), produced by Caterpillar, to the M-1048 trailer carrying the AN/TPQ-37 ATG. Testing demonstrated that application of the MTSS provides a wider footprint for the M-1048 trailer which improves trailer mobility in off-road use and does not degrade performance on paved surfaces at highway speeds.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone III was approved in 3QFY94. Production contract for twenty-six (26) modification kits was awarded in 4QFY94. First article testing was completed in 1QFY96. Application/fielding of modification kits began in 2QFY96 and was completed during 1QFY

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	17	2	3		4																
Outputs	17	2	3		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																		26
Outputs																		26

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

Contract Dates:	FY 1997	N/A	FY 1998	N/A	FY 1999	N/A
Delivery Date:	FY 1997	N/A	FY 1998	N/A	FY 1999	N/A

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): AN/TPQ-37(V)7 ATG Mobility Improvement 1-92-07-0027

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	26																		26	
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		1.4																		1.4
Equipment, Nonrecurring		1.2																		1.2
Engineering Change Orders																				
Data		0.1																		0.1
Training Equipment																				
Engineering Support		0.9		0.1																1.0
Other																				
PM Admin		0.2																		0.2
Fielding																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	17	0.3	9	0.2															26	0.5
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	17	0.3	9	0.2															26	0.5
Total Procurement Cos		4.1		0.3																4.4

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001

MODELS OF SYSTEMS AFFECTED: AN/TPQ-37(V)5 AND (V)6

DESCRIPTION / JUSTIFICATION:

This Materiel Change (MC) is vital to keeping the AN/TPQ-37 radars sustainable in the field. The MC is limited to mechanical, electrical, and software changes necessary to maintain the Reliability, Availability, Maintainability (RAM), transportability, mobility and interoperability of the system through FY05. The effort will design, retrofit, and qualify modifications to the system as follows: upgrade the cooling system, and provide for transportability by a C130/141, upgrade the trailer, incorporate a self-survey capability, reduce false locations, correct and incorporate existing long range software, improve the transmitter RAM, integrate the AN/TPQ-36(V)7 Operations Control Group (OCG) on M-1097.
Funding in FY02 will procure an additional eight (8) modification kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Milestone III was approved in 3QFY94. Production contract for twenty-six (26) modification kits was awarded in 3QFY94. First article testing was completed in 1QFY96. Application/fielding of modification kits began in 2QFY96 and was completed during 1QFY98. Contract awar procure additional modification kits is scheduled for 2QFY02.

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	17	2	3		4																
Outputs	17	2	3		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							4	4										34
Outputs							4	4										34

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME: 15 Months

Contract Dates:	FY 1997	N/A	FY 1998	N/A	FY 1999	N/A
Delivery Date:	FY 1997	N/A	FY 1998	N/A	FY 1999	N/A

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): AN/TPQ-37(V)8 Enhanced FIREFINDER Block I 1-93-07-0001

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	26												8						34	
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		10.5												4.4						14.9
Equipment, Nonrecurring		11.5																		11.5
Engineering Change Orders																				
Data		2.2																		2.2
Training Equipment																				
Engineering Support		0.7		0.1										0.1		0.1				1.0
Test														0.2						0.2
PM Admin		1.1																		1.1
Fielding																				
Interim Contractor Support																				
Pre-Mod Depot Maint																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	17	0.5	9	0.3															26	0.8
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits															8	0.4			8	0.4
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	17	0.5	9	0.3											8	0.4			34	1.2
Total Procurement Cos		26.5		0.4										4.7		0.5				32.1

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: Fire Support Digitization 1-95-07-XXXX

MODELS OF SYSTEMS AFFECTED: AN/TPQ-36(V)5/7 and AN/TPQ-37(V)8

DESCRIPTION / JUSTIFICATION:

This upgrade will effect the FIREFINDER Operations Control Group (OCG) and will incorporate hardware and software to allow AFATDS connectivity and will provide JTA-Army compliance. The hardware required will be a Lightweight Computer Unit (LCU) and TACFIRE Control Interface Module (TCIM). FY 99 funding will initiate procurement of the hardware/software required to upgrade the AN/TPQ-36(V)5/7s and the Active Army AN/TPQ-37s.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

A Milestone Decision and Contract Award are scheduled for 1QFY99. First Article Testing and Delivery are planned for 4QFY99.

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														18	18	18	19				
Outputs														18	18	18	19				

	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																		73
Outputs																		73

METHOD OF IMPLEMENTATION: Depot ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

Contract Dates:	FY 1997	FY 1998	FY 1999	1QFY99
Delivery Date:	FY 1997	FY 1998	FY 1999	4QFY99

INDIVIDUAL MODIFICATION | Date: February 1998

MODIFICATION TITLE (Cont): Fire Support Digitization 1-95-07-XXXX

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity							59		14										73	
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment								3.4		0.8										4.2
Equipment, Nonrecurring								0.5												0.5
Engineering Change Orders																				
Data								0.1												0.1
Training Equipment																				
Support Equipment																				
Engineering Support								0.2		0.1										0.3
PM Admin								0.1		0.1										0.2
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits									59	0.6									59	0.6
FY 2000 Eqpt -- kits									14	0.2									14	0.2
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment									73	0.8									73	0.8
Total Procurement Cos								4.3		1.8										6.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	2.4	2.3	2.3	1.7	2.0	2.0	2.1	0.0	14.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	2.4	2.3	2.3	1.7	2.0	2.0	2.1	0.0	14.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	2.4	2.3	2.3	1.7	2.0	2.0	2.1	0.0	14.8
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	250.3	11.1	9.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	250.3	11.1	9.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8
Initial Spares												
Total Proc Cost	250.3	11.1	9.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; reduce test, measurement, and diagnostic equipment (TMDE) proliferation and obsolescence; and reduce TMDE support costs. These objectives are accomplished through acquisition of state-of-the-art test equipment to provide new measurement capabilities and to replace obsolete items in the existing inventory of general purpose test equipment at the direct and general support levels. The TEMOD program supports a wide variety of communications and electronics systems, and purchases test equipment that is essential to continued support of the Abrams tank, Bradley Fighting Vehicle, Apache helicopter, Patriot, Single-Channel Ground and Airborne Radio System, and other major weapons and support systems. The TEMOD procurements are primarily commercial items which have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

JUSTIFICATION: The TEMOD program procures general purpose test equipment to support Army weapons and support systems across all commodities. It has produced significant savings in TMDE acquisitions through centralized, economical procurements. The TEMOD program also reduces the Army's operating and support costs by minimizing proliferation of TMDE makes and models and by replacing obsolete, unsupportable equipment.

NOTE: This item is funded in OPA3 beginning in FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware:													
AN/USM-459B	A	213	180	1									
AN/GTM-12	A	2920	485	6									
TS-4463()P	A	4284	138	31	3812	120	32						
SG-1207A	A				2018	350	6						
Maintenance/Calibration Accessories		83			9								
Publications/Technical Data		201			352								
Government Engineering/Support		1234			1551								
Technical Assistance Services		33			108								
Interim Contractor Support					150								
Fielding (Total Package Fielding)		125			90								
Fielding (New Equipment Training)		80			60								
TOTAL		**9173**			**8150**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

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/USM-459B										
FY 96	Hewlett Packard, Santa Clara,CA	C/Option	MICOM	Feb-96	Apr-97	180	1			
AN/GTM-12										
FY 96	ABC Digital Elect, Hillsdale, NJ	C/Option	MICOM	Jan-96	Sep-97	485	6			
TS-4463()P										
FY 96	Druck, Inc., New Fairfield, CT	SS/Option	MICOM	Jan-96	Jun-97	138	31			
FY 97	Druck, Inc., New Fairfield, CT	SS/Option	MICOM	Nov-96	Jan-98	120	32			
SG-1207A										
FY 97	Wayne Kerr, Woburn, MA	C/FP	MICOM	Mar-97	Nov-98	350	6			

REMARKS: This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98											LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/USM-459B		95 & Pr	A	1420	800	620	100	100	100	100	100	100	20																	
	1	FY 96	A	180	0	180							80	100																
AN/GTM-12		95 & Pr	A	1185	720	465	40	40	40	40	40	40	40	40	40	40	40	25												
	2	FY 96	A	485	0	485												15	40	40	40	40	40	40	40	40	40	40	40	30	
TS-4463()P		95 & Pr	A	110	0	110				20	20	20	20	20	10															
	3	FY 96	A	138	0	138									10	20	20	20	20	20	20	8								
	3	FY 97	A	120	0	120		A														12	20	20	20	20	20	8		
SG-1207A		96 & Pr																												
	4	FY 97	A	350	0	350						A																		350
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hewlett Packard, Santa Clara,CA	30	100	210	
2	ABC Digital Elect, Hillsdale, NJ	10	40	70	
3	Druck, Inc., New Fairfield, CT	10	20	60	
4	Wayne Kerr, Woburn, MA	10	65	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	4	14	18
2	INITIAL				
	REORDER	0	3	20	23
3	INITIAL				
	REORDER	0	3	17	20
4	INITIAL	6	5	20	25
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

Date: February 1998

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
AN/USM-459B		95 & Pr	A	1420	1420																										
	1	FY 96	A	180	180																										
AN/GTM-12		95 & Pr	A	1185	1185																										
	2	FY 96	A	485	485																										
TS-4463()P		95 & Pr	A	110	110																										
	3	FY 96	A	138	138																										
	3	FY 97	A	120	120																										
SG-1207A		96 & Pr																													
	4	FY 97	A	350	0	350		65	65	65	65	65	25																		

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hewlett Packard, Santa Clara,CA	30	100	210	
2	ABC Digital Elect, Hillsdale, NJ	10	40	70	
3	Druck, Inc., New Fairfield, CT	10	20	60	
4	Wayne Kerr, Woburn, MA	10	65	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	4	14	18
2	INITIAL				
	REORDER	0	3	20	23
3	INITIAL				
	REORDER	0	3	17	20
4	INITIAL	6	5	20	25
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	250.3	11.1	9.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	250.3	11.1	9.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8
Initial Spares												
Total Proc Cost	250.3	11.1	9.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; reduce test, measurement, and diagnostic equipment (TMDE) proliferation and obsolescence; and reduce TMDE support costs. These objectives are accomplished through acquisition of state-of-the-art test equipment to provide new measurement capabilities and to replace obsolete items in the existing inventory of general purpose test equipment at the direct and general support levels. The TEMOD program supports a wide variety of communications and electronics systems, and purchases test equipment that is essential to continued support of the Abrams tank, Bradley Fighting Vehicle, Apache helicopter, Patriot, Single-Channel Ground and Airborne Radio System, and other major weapons and support systems. The TEMOD procurements are primarily commercial items which have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

JUSTIFICATION: The TEMOD program procures general purpose test equipment to support Army weapons and support systems across all commodities. It has produced significant savings in TMDE acquisitions through centralized, economical procurements. The TEMOD program also reduces the Army's operating and support costs by minimizing proliferation of TMDE makes and models and by replacing obsolete, unsupportable equipment.

NOTE: This item is funded in OPA3 beginning in FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware:													
AN/USM-459B	A	213	180	1									
AN/GTM-12	A	2920	485	6									
TS-4463()P	A	4284	138	31	3812	120	32						
SG-1207A	A				2018	350	6						
Maintenance/Calibration Accessories		83			9								
Publications/Technical Data		201			352								
Government Engineering/Support		1234			1551								
Technical Assistance Services		33			108								
Interim Contractor Support					150								
Fielding (Total Package Fielding)		125			90								
Fielding (New Equipment Training)		80			60								
TOTAL		**9173**			**8150**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

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/USM-459B										
FY 96	Hewlett Packard, Santa Clara,CA	C/Option	MICOM	Feb-96	Apr-97	180	1			
AN/GTM-12										
FY 96	ABC Digital Elect, Hillsdale, NJ	C/Option	MICOM	Jan-96	Sep-97	485	6			
TS-4463()P										
FY 96	Druck, Inc., New Fairfield, CT	SS/Option	MICOM	Jan-96	Jun-97	138	31			
FY 97	Druck, Inc., New Fairfield, CT	SS/Option	MICOM	Nov-96	Jan-98	120	32			
SG-1207A										
FY 97	Wayne Kerr, Woburn, MA	C/FP	MICOM	Mar-97	Nov-98	350	6			

REMARKS: This item is funded in OPA3 beginning in FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98											LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/USM-459B		95 & Pr	A	1420	800	620	100	100	100	100	100	100	20																	
	1	FY 96	A	180	0	180							80	100																
AN/GTM-12		95 & Pr	A	1185	720	465	40	40	40	40	40	40	40	40	40	40	40	25												
	2	FY 96	A	485	0	485												15	40	40	40	40	40	40	40	40	40	40	40	30	
TS-4463()P		95 & Pr	A	110	0	110				20	20	20	20	20	10															
	3	FY 96	A	138	0	138									10	20	20	20	20	20	20	8								
	3	FY 97	A	120	0	120		A														12	20	20	20	20	20	8		
SG-1207A		96 & Pr																												
	4	FY 97	A	350	0	350						A																		350
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hewlett Packard, Santa Clara,CA	30	100	210	
2	ABC Digital Elect, Hillsdale, NJ	10	40	70	
3	Druck, Inc., New Fairfield, CT	10	20	60	
4	Wayne Kerr, Woburn, MA	10	65	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	4	14	18
2	INITIAL				
	REORDER	0	3	20	23
3	INITIAL				
	REORDER	0	3	17	20
4	INITIAL	6	5	20	25
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (BZ5270)

Date: February 1998

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
AN/USM-459B		95 & Pr	A	1420	1420																										
	1	FY 96	A	180	180																										
AN/GTM-12		95 & Pr	A	1185	1185																										
	2	FY 96	A	485	485																										
TS-4463()P		95 & Pr	A	110	110																										
	3	FY 96	A	138	138																										
	3	FY 97	A	120	120																										
SG-1207A		96 & Pr																													
	4	FY 97	A	350	0	350		65	65	65	65	65	25																		

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hewlett Packard, Santa Clara,CA	30	100	210	
2	ABC Digital Elect, Hillsdale, NJ	10	40	70	
3	Druck, Inc., New Fairfield, CT	10	20	60	
4	Wayne Kerr, Woburn, MA	10	65	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER	0	4	14	18
2	INITIAL				
	REORDER	0	3	20	23
3	INITIAL				
	REORDER	0	3	17	20
4	INITIAL	6	5	20	25
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: MSE MOD IN SERVICE (BB1611)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: BB1610, BB1600, BA1010

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost		33.3	17.0	10.1								60.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		33.3	17.0	10.1								60.4
Initial Spares												
Total Proc Cost	0.0	33.3	17.0	10.1								60.4
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: MSE MOD IN SERVICE (BB1611)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: BB1610, BB1600, BA1010

Description		Fiscal Years									
OSIP NO.	Classification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
ECB Area Common User System Modernization Plan											
	Operational	17.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1
Totals		17.0	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: ECB Area Common User System Modernization Plan

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

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

N/A

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																					
Outputs																					

	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																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 24 Months

Contract Dates:	FY 1997	Enter D	Dec/Feb	FY 1998	Enter Date	FY 1999	Enter Date	
Delivery Date:	FY 1997	Enter D	Variable	FY 1998	Enter Date	FY 1999	Enter Date	

INDIVIDUAL MODIFICATION — Date: February 1998

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

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		50.3		5.8																56.1
Equipment, Nonrecurring				3.6																3.6
Engineering Change Orders				0.7																0.7
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment																				
Total Procurement Cos		50.3		10.1																60.4

Exhibit P-40, Budget Item Justification Sheet												Date: February 1998
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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty						10	328	865	990	427		2620
Gross Cost	0.0	0.0	0.0	0.0	0.0	4.9	14.6	27.1	28.4	13.6	0.0	88.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	4.9	14.6	27.1	28.4	13.6	0.0	88.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	4.9	14.6	27.1	28.4	13.6	0.0	88.6
Flyaway U/C						0.470	0.043	0.026	0.022	0.017		
Wpn Sys Proc U/C						0.490	0.044	0.032	0.029	0.032		

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 the rapid shoot/don't shoot decision at the point of engagement. BCIS also provides short range (out to 1 km, in clear weather), situational awareness messages at the platoon level. Any situational awareness received by BCIS will be sent to the Applique for integration with other position sources to form the full situational awareness database.

JUSTIFICATION: Performance results from the Army TF XXI AWE indicate that situational awareness (SA) in its current form is insufficient to prevent fratricide by itself, thus a Target Identification (TI) capability is required. FY99 funding is required to initiate production for fielding to selected units of the Army's 4th ID in order to comply with Chief of Staff, Army plan to field to a digitized division. FY99 funding includes the cost of initial hard tooling and production line set-up to support low rate and full scale production of the system. FY99 also provides for sufficient quantities to conduct Production Verification Test (PVT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	160.5	13.7	0.9	0.7	0.4	0.4	0.4	0.4	0.4	0.4	0.0	178.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	160.5	13.7	0.9	0.7	0.4	0.4	0.4	0.4	0.4	0.4	0.0	178.2
Initial Spares												
Total Proc Cost	160.5	13.7	0.9	0.7	0.4	0.4	0.4	0.4	0.4	0.4	0.0	178.2
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 and production testing of communication and electronic materiel and above routine maintenance of government-owned equipment used in the manufacture of common modules. By consolidating industrial operations it provided a working environment with improved health and safety factors.

JUSTIFICATION: FY99 funding is required for replacement of equipment and instrumentation used in production testing at Electronic Proving Ground (EPG).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: PRODUCTION BASE SUPPORT (C-E) (BF5400)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
09X5065 PSR, Electric Proving Ground Replacement/initial purchase of equip and instrumentation used for production testing.		$0.600			$0.596			$0.329			$0.403		
29X9281 PSR, CECOM Above routine maintenance of Govt-owned equipment used in manufacturing of Common Modules on various systems					$0.084			$0.076					
95X0500 Tobyhanna Army Depot Completed establishment of the industrial wastewater pretreatment capabilities which enabled the depot to achieve its HAZMIN goals.		$0.073											
HAZARDOUS MINIMIZATION PROJECT Office Secretary of Army		$0.200											
TOTAL		$0.873			$0.680			$0.405			$0.403		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	52.2	1.8	2.2	2.8	3.0	3.1	5.2	4.7	5.8	5.9	0.0	86.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.2	1.8	2.2	2.8	3.0	3.1	5.2	4.7	5.8	5.9	0.0	86.7
Initial Spares												
Total Proc Cost	52.2	1.8	2.2	2.8	3.0	3.1	5.2	4.7	5.8	5.9	0.0	86.7
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 operational 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, Asychronous Transfer Mode (ATM) switching nodes, and upgrades to existing systems.

JUSTIFICATION:
Equipment requirements are approved annually by the JCS and assigned to the respective Services for procurement through the Executive Acquisition Agent (ARMY).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	1818.8	103.5	74.3	92.7	84.6	94.6	71.5	75.8	65.1	63.5		2544.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1818.8	103.5	74.3	92.7	84.6	94.6	71.5	75.8	65.1	63.5		2544.4
Initial Spares												
Total Proc Cost	1818.8	103.5	74.3	92.7	84.6	94.6	71.5	75.8	65.1	63.5		2544.4
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 as directed by the National Command Authorities (NCA), Commanders in Chief (CINCs), White House Communications Agency (WHCA), Navy C2, NATO, UK, and Diplomatic Telecommunications Service (DTS).

FY99 JRSC funds will provide for the continued acquisition of the Universal Modem System (UMS). FY99 Mod of In-Service equipment funds provide for continued installation and fielding of the Heavy/Medium Terminals' (HT/MT) MWO kits and AN/GSC-52 installation kits. FY99 DSCS Operations Control System (DOCS) funds complete the procurement of the Replacement Satellite Configuration Control Element (RSCCE) program and continues procurement of Operational Databases. FY99 Digital Equipment funds will provide for continued fabrication of racks and components and their integration into DSCS. FY99 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, FY99 funds annualized 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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DSCS - DIGITAL EQUIPMENT (SPACE)		19876			17101			13611			11286		
DSCS - INTERCONNECT FACILITY (SPACE)		2898			3150			3138			10585		
DSCS - JAM RESISTANT SECURE COMM (JRSC)		4538			28749			17499			14028		
DSCS - OPERATIONS CONTROL SYS		7614			10140			16896			26966		
DSCS - MOD OF IN-SVC EQUIP (SPACE)		39385			33549			33487			31751		
TOTAL		**74311**			**92689**			**84631**			**94616**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	320.4	27.8	19.9	17.1	13.6	11.3	10.6	10.5	7.4	7.6		446.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	320.4	27.8	19.9	17.1	13.6	11.3	10.6	10.5	7.4	7.6		446.2
Initial Spares												
Total Proc Cost	320.4	27.8	19.9	17.1	13.6	11.3	10.6	10.5	7.4	7.6		446.2
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. Each system is tailored to the individual user earth terminal requirements.

JUSTIFICATION: The DSCS Program must be sustained through the year 2010 to support projected future operational needs. A sustainment program has been established for the DCSS to increase supportability and efficiency while decreasing space, power, and personnel requirements. FY99 funds will provide for fabrication of racks and components and their integration into the DSCS. Primary emphasis is the fabrication of racks in support of Jam Resistant Secure Communications (JRSC), and global Tri-Service Frequency Division Multiple Access (FDMA) earth terminal communications requirements scheduled for installation during this period. These JRSC racks and FDMA racks provide the maximum efficiency in long-range communications by integrating all digital communications network control, and anti-jam secure communications in one system. Another DCSS priority is the procurement of the Integrated Baseband Work Station, which reduces O&M costs by providing centralized equipment configuration, control, and monitoring. The DCSS also provides for the fabrication of racks and equipment to field the Strategic/Tactical Gateways, the primary means of interoperable communications providing tactical warfighters

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

global connectivity with each other and with strategic commanders, CINC's, and the Pentagon. The Multiplexer Integration and DCSS Automation System will provide backward compatability with the existing tactical infrastructure while also providing technology insertion for expanded capabilities. FY99 also initiates the 8-PSK (phase shift keying) modem procurement, which compresses strategic users on the DCSS and allows for expanded tactical access.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DCSS Equipment Racks and Fabrication	A												
Hardware		5517	6	VAR	4265	4	VAR	3060	4	VAR	2510	4	VAR
Integration		220			170			120			100		
Engineering Support													
Contractor Engineering		1785			1650			1650			1600		
Government Engineering		1825			1750			1750			1400		
Documentation		1000			796			700			500		
OM-73 Modem Procurement Hardware		4029	237	17									
Multiplex Systems		5500	8	VAR	1127	2	VAR						
Integrated Baseband Workstation								402	67	6	300	50	6
Multiplexer Integration & DCSS Automation System (MIDAS)					1690	3	VAR	4400	8	VAR	3000	6	VAR
Non-Recurring Contractor Engrg/Data					5653								
8-PSK Modem								896	32	28	1876	67	28
TAXES								633					
TOTAL		**19876**			**17101**			**13611**			**11286**		
NOTE: FY97 Dollars are actual, database will be corrected during the next open window.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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										
FY96	TYAD	WR	CECOM	Nov-95	Jan-96	6	VAR	Yes		
FY97	TYAD	WR	CECOM	Nov-96	Jan-97	4	VAR	Yes		
FY98	TYAD	WR	CECOM	Nov-97	Feb-98	4	VAR	Yes		
FY99	TYAD	WR	CECOM	Nov-98	Jan-99	4	VAR	Yes		
OM-73 Modem Procurement Hardware										
FY96	GROUP TECH CORP	C/FFP Opt	CECOM	Mar-96	Oct-96	237	17	Yes		
Multiplex Systems										
FY96	NET	MIPR	DISA	Feb-96	May-96	8	VAR	Yes		
FY97	NET	MIPR	DISA	Feb-97	May-97	2	VAR	Yes		
Integrated Baseband Workstation										
FY98	TBS	C/FFP	CECOM	Feb-98	May-98	67	6	Yes		
FY99	TBS	C/FFP Opt	CECOM	Feb-99	May-99	50	6	Yes		
MIDAS										
FY97	RAYTHEON	C/FFP	CECOM	May-97	May-98	3	VAR	Yes		
FY98	RAYTHEON	C/FFP Opt	CECOM	Feb-98	Feb-99	8	VAR	Yes		
FY99	RAYTHEON	C/FFP Opt	CECOM	Feb-99	Feb-00	6	VAR	Yes		
8-PSK Modem										
FY98	TBS	C/FFP	CECOM	Mar-98	Jun-98	32	28	Yes		
FY99	TBS	C/FFP Opt	CECOM	Mar-99	Jun-99	67	28	Yes		

REMARKS:

WR = WORK REQUEST
TYAD = TOBYHANNA ARMY DEPOT
MIPR = MILITARY INTERDEPARTMENTAL PURCHASE REQUEST
MIDAS = MULTIPLEXER INTEGRATION & DCSS AUTOMATION SYSTEM
DISA = DEFENSE INFORMATION SYSTEMS AGENCY
NET = NETWORK EQUIPMENT TECHNOLOGY
GROUP TECH CORP = GROUP TECHNOLOGIES CORPORATION
PSK = PHASE SHIFT KEYING

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
DCSS Equipment Racks	1	FY96	A	6	0	6		A		1	1		1	1		1	1													
and Fabrication	1	FY97	A	4	0	4														A		1		1		1			1	
	1	FY98	A	4	0	4																								4
	1	FY99	A	4	0	4																								4
OM-73 Modem Procurement Hardware	2	FY96	A	237	0	237						A							30	30	30	30	30	30	30	27				
Multiplex Systems	3	FY96	A	8	0	8					A			2	2	2	2													
	3	FY97	A	2	0	2																	A			2				
Integrated Baseband Workstation	4	FY98	A	67	0	67																								67
	4	FY99	A	50	0	50																								50
MIDAS	5	FY97	A	3	0	3																				A				3
	5	FY98	A	8	0	8																								8
	5	FY99	A	6	0	6																								6
8-PSK Modem	6	FY98	A	32	0	32																								32
	6	FY99	A	67	0	67																								67

Fiscal Year 96 / Calendar Year 96: OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

Fiscal Year 97 / Calendar Year 97: OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

LATER

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	GROUP TECH CORP	10	40	120	
3	NET		N/A		
4	TBS	5	20	60	
5	RAYTHEON	1	4	8	
6	TBS	1	10	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL	9	7	16	23
	REORDER		5	8	13
4	INITIAL	3	4	3	7
	REORDER		4	3	7
5	INITIAL	3	7	12	19
	REORDER		4	12	16
6	INITIAL	2	5	4	9
	REORDER		5	4	9
	INITIAL				
	REORDER				

REMARKS

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DCSS Equipment Racks	1	FY96	A	6	6																									
and Fabrication	1	FY97	A	4	4																									
	1	FY98	A	4	0	4		A			1		1		1		1													
	1	FY99	A	4	0	4														A		1		1		1		1			
OM-73 Modem Procurement Hardware	2	FY96	A	237	237																									
Multiplex Systems	3	FY96	A	8	8																									
	3	FY97	A	2	2																									
Integrated Baseband Workstation	4	FY98	A	67	0	67					A			20	20	20	7													
	4	FY99	A	50	0	50																	A			20	20	10			
MIDAS	5	FY97	A	3	0	3								1	1	1														
	5	FY98	A	8	0	8					A												1	1	1	1	1	1	1		
	5	FY99	A	6	0	6																	A								6
8-PSK Modem	6	FY98	A	32	0	32						A			10	10	10	2													
	6	FY99	A	67	0	67																		A			10	10	10	10	27

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	GROUP TECH CORP	10	40	120	
3	NET		N/A		
4	TBS	5	20	60	
5	RAYTHEON	1	4	8	
6	TBS	1	10	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL		9	7	16	23
	REORDER			5	8	13
4	INITIAL		3	4	3	7
	REORDER			4	3	7
5	INITIAL		3	7	12	19
	REORDER			4	12	16
6	INITIAL		2	5	4	9
	REORDER			5	4	9
	INITIAL					
	REORDER					

REMARKS

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
DCSS Equipment Racks	1	FY96	A	6	6																										
and Fabrication	1	FY97	A	4	4																										
	1	FY98	A	4	4																										
	1	FY99	A	4	4																										
OM-73 Modem Procurement Hardware	2	FY96	A	237	237																										
Multiplex Systems	3	FY96	A	8	8																										
	3	FY97	A	2	2																										
Integrated Baseband Workstation	4	FY98	A	67	67																										
	4	FY99	A	50	50																										
MIDAS	5	FY97	A	3	3																										
	5	FY98	A	8	8																										
	5	FY99	A	6	0	6					1	1	1	1	1	1															
8-PSK Modem	6	FY98	A	32	32																										
	6	FY99	A	67	40	27	10	10	7																						

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TYAD	N/A	N/A	N/A	
2	GROUP TECH CORP	10	40	120	
3	NET		N/A		
4	TBS	5	20	60	
5	RAYTHEON	1	4	8	
6	TBS	1	10	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
2	INITIAL		9	7	16	23
	REORDER			5	8	13
4	INITIAL		3	4	3	7
	REORDER			4	3	7
5	INITIAL		3	7	12	19
	REORDER			4	12	16
6	INITIAL		2	5	4	9
	REORDER			5	4	9
	INITIAL					
	REORDER					

REMARKS

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	106.1	4.5	2.9	3.2	3.1	10.6	10.3	10.3	10.6	10.8		172.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	106.1	4.5	2.9	3.2	3.1	10.6	10.3	10.3	10.6	10.8		172.4
Initial Spares												
Total Proc Cost	106.1	4.5	2.9	3.2	3.1	10.6	10.3	10.3	10.6	10.8		172.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program executes the Army's executive agency responsibility to install and relocate strategic DSCS satellite communications earth terminals procured by Product Manager, Defense Satellite Communications System (DSCS) Terminals and digital communications equipment procured and packaged by Space & Terrestrial Communications Directorate. 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: FY99 funds buy equipment in support of Defense Information Systems Agency (DISA) and Joint Chiefs of Staff (JCS) directed satellite ground terminal relocations supporting the realignment of US Forces worldwide. Reduced overseas manning and the refocus of US interests to areas such as Southwest Asia requires a major shift of key strategic satellite ground resources to support new areas of interest and troop dispositions. Additionally, sustaining the Defense Satellite Communications System (DSCS) systems requires marginal systems to be replaced by newer equipment made available by US troop withdrawals from Europe and other areas. In addition, the FY99 program has been increased IAW AMC policy decision to fund all PM costs from the Procurement 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: DSCS - INTERCONNECT FACILITY (SPACE) (BB8504)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
NON-RECURRING ENGINEERING/TEST	A										4005		
SITE PREP	A	203	2	VAR	135	1	135	250	VAR	VAR	250	VAR	VAR
INTERCONNECT FACILITY MBOM	A	727	VAR	VAR	714	VAR	VAR	900	VAR	VAR	900	VAR	VAR
INSTALLATION HDWR	A	424	VAR	VAR	548	VAR	VAR	600	VAR	VAR	600	VAR	VAR
FIELDING	A	50	VAR	VAR	50	VAR	VAR	65	VAR	VAR	75	VAR	VAR
DIRECT COMM LINK	A	750	1	750	296	1	296	173	1	173	215	1	215
INSTALLATION/CHECKOUT SPARES	A	344	VAR	VAR	387	VAR	VAR	400	VAR	VAR	400	VAR	VAR
INSTALLATION	A										2600		
DSCS EARTH TERM RESOURCE MGT SYS	A	400	VAR	VAR	450	VAR	VAR	250	VAR	VAR	250	VAR	VAR
DSCSI DIGITAL TRAINING	A				570	1	570	500	1	500	590	1	590
PROGRAM SUPPORT COSTS	A										700		
TOTAL		**2898**			**3150**			**3138**			**10585**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

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

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 PREP										
FY96	IN-HOUSE	MIPR	COE 1/	Nov-95	Mar-96	2	VAR *	Yes	No	
FY97	IN-HOUSE	MIPR	COE	May-97	Jun-97	1	135	Yes	No	
FY98	IN-HOUSE	MIPR	COE	Mar-98	Mar-98	VAR *	VAR *	Yes	No	
FY99	IN-HOUSE	MIPR	COE	Mar-99	Mar-99	VAR *	VAR *	No		
INTERCONNECT FACILITY MBOM										
FY96	VAR **	VAR	DDRW 2/	VAR	Mar-96	VAR *	VAR *	Yes	No	
FY97	VAR **	VAR	DDRW	VAR	Mar-97	VAR *	VAR *	Yes	No	
FY98	VAR **	VAR	DDRW	VAR	Mar-98	VAR *	VAR *	Yes	No	
FY99	VAR **	VAR	DDRW	VAR	Mar-99	VAR *	VAR *	No		
INSTALLATION HDWR										
FY96	VAR **	VAR	DDRW	VAR	Jan-96	VAR *	VAR *	Yes	No	
FY97	VAR **	VAR	DDRW	VAR	Jan-97	VAR *	VAR *	Yes	No	
FY98	VAR **	VAR	DDRW	VAR	Jan-98	VAR *	VAR *	Yes	No	
FY99	VAR **	VAR	DDRW	VAR	Jan-99	VAR *	VAR *	No		

REMARKS:

1/ CORPS OF ENGINEERS, WINCHESTER, VA

2/ DEFENSE DISTRIBUTION REGION WEST, STOCKTON, CA

* = SITE SPECIFIC

** = VARIOUS CONTRACTS AWARDED BY DDRW

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

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

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
FIELDING										
FY96	IN-HOUSE	MIPR	ISEC	Nov-96	Dec-96	VAR *	VAR *	Yes	No	
FY97	IN-HOUSE	MIPR	ISEC	Nov-97	Dec-97	VAR *	VAR *	Yes	No	
FY98	IN-HOUSE	MIPR	ISEC	Nov-98	Dec-98	VAR *	VAR *	Yes	No	
FY99	IN-HOUSE	MIPR	ISEC	Nov-99	Dec-99	VAR *	VAR *	No		
DIRECT COMM LINK										
FY96	ALLIED SIGNAL 3/	C/FP	1110TH SIG BN	Jan-96	Jan-96	1	750	Yes	No	
FY97	ALLIED SIGNAL	C/FP	1110TH SIG BN	Dec-96	Jan-97	1	296	Yes	No	
FY98	ALLIED SIGNAL	C/FP	1110TH SIG BN	Dec-97	Jan-98	1	173	Yes	No	
FY99	ALLIED SIGNAL	C/FP	1110TH SIG BN	Dec-98	Jan-99	1	215	No		
INSTALLATION/CHECKOUT SPARES										
FY96	IN-HOUSE	REQ	CECOM	VAR	Dec-95	VAR *	VAR *	Yes	No	
FY97	TYAD 4/	DEPOT	CECOM	VAR	May-97	VAR *	VAR *	Yes	No	
FY98	IN-HOUSE	REQ	CECOM	VAR	Nov-97	VAR *	VAR *	Yes	No	
FY99	IN-HOUSE	REQ	CECOM	VAR	Nov-98	VAR *	VAR *	No		
DSCS EARTH TERM RESOURCE MGT SYS										
FY96	SAIC 5/	C/FP	ISC	Jan-96	Feb-96	VAR *	VAR *	Yes	No	
FY97	SAIC	C/FP	ASC	Jan-97	Feb-97	VAR *	VAR *	Yes	No	
FY98	SAIC	C/FP	ASC	Jan-98	Feb-98	VAR *	VAR *	Yes	No	
FY99	SAIC	C/FP	ASC	Jan-99	Feb-99	VAR *	VAR *	No		

REMARKS:

3/ ALLIED SIGNAL, GREENBELT, MD
4/ TOBYHANNA ARMY DEPOT, TOBYHANNA, PA
5/ SCIENCE APPLICATIONS INTERNATIONAL CORP., SIERRA VISTA, AZ * = SITE SPECIFIC

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

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

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
DSCSI DIGITAL TRAINING										
FY97	CSC 6/	C/FP	CECOM	Feb-97	Mar-97	1	570	Yes	No	
FY98	CSC	C/FP	CECOM	Jan-98	Mar-98	1	500	Yes	No	
FY99	CSC	C/FP	CECOM	Feb-99	Mar-99	1	590	No		

REMARKS: 6/ COMPUTER SCIENCES CORP., FALLS CHURCH, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	298.0	10.8	4.5	28.7	17.5	14.0	14.4	9.2	6.2	6.2		409.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	298.0	10.8	4.5	28.7	17.5	14.0	14.4	9.2	6.2	6.2		409.5
Initial Spares												
Total Proc Cost	298.0	10.8	4.5	28.7	17.5	14.0	14.4	9.2	6.2	6.2		409.5
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. JRSC requirements are characterized by a combination of new and existing satellite equipments. They include: AN/GSC-52, JRSC Satellite Terminals AN/GSC-49, AN/USC-28 Spread Spectrum Multiple Access Equipment including Mitigation Modifications, the Universal Modem System (UMS), Replacement Satellite Configuration Control Element (RSCCE) and the Service Life Extension Program (SLEP). In FY99, the UMS is the only funded program. The other identified anti-jam systems have already been acquired. The UMS will enable strategic and tactical forces under the command of the U.S., U.K., France and NATO to have interoperable voice and digital data satellite communications capability under jamming and nuclear scintillation, while using non-processing transponders of the DSCS III, NATO or SKYNET 4 satellite systems.

JUSTIFICATION: The FY99 funds are for the acquisition of the Universal Modem System (UMS). Fifty six (56) UMS's of various configurations will be acquired in FY99.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
UNIVERSAL MODEM SYSTEM (UMS)													
NON-RECURRING ENG/TEST					17128								
HARDWARE					5999	18	333	9845	53	186	8205	56	147
ENGINEERING CHANGE ORDERS					212			430			1573		
DOCUMENTATION					2152			25			53		
PROJECT MANAGEMENT					100			446			459		
ENGINEERING SUPPORT					1434			1597			1897		
SYSTEM ANALYSIS & INTEGRATION					1471			1072			1445		
TRAINING					253								
FIELDING											396		
RSCCE HARDWARE								2613	5	523			
RSCCE/SLEP SOFTWARE								1471					
TOTAL UNIVERSAL MODEM SYSTEM (UMS)					28749			17499			14028		
AN/USC-28	A	2914	89	33									
REPLACE AN/USC-28 MAXAL COMPUTERS HARDWARE													
		2914											
TOTAL AN/USC-28													
ENGINEERING SUPPORT													
GOVERNMENT ENGINEERING		1309											
CONTRACTOR ENGINEERING		315											
TOTAL ENGINEERING SUPPORT		1624											
TOTAL JRSC		4538			28749			17499			14028		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
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
AN/USC-28 FY96	MAGNAVOX TORRANCE, CA	SS/FP	CECOM	Nov-95	Nov-96	89	33	Yes		
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	186	Yes		
UNIVERSAL MODEM SYSTEM FY99	ROCKWELL-COLLINS RICHARDSON, TX	C/FP(Opt)	CECOM	Mar-99	Jan-01	56	147	Yes		
RSCCE/SLEP FY98	STANFORD TELECOM COLORADO SPRINGS, CO	C/FP	CECOM	Dec-97	Jun-00	5	523	Yes		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
UNIVERSAL MODEM SYSTEM	1	FY97	A	18	0	18																A								18
	1	FY98	A	53	0	53																								53
		FY99	A	56	0	56																								56
AN/USC-28	2	FY96	A	89	0	89			A											12	20	20	20	17						
RSCCE/SLEP	3	FY98	A	5	0	5																								5

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	Fiscal Year 96												Fiscal Year 97												
				Calendar Year 96												Calendar Year 97										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ROCKWELL-COLLINS, RICHARDSON, TX	3	8	14	4
2	MAGNAVOX, TORRANCE, CA	10	20	40	
3	STANFORD TELECOM, COLORADO SPRINGS, CO	2	2	2	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	5	35	40
	REORDER	0	5	26	31
2	INITIAL	5	1	12	13
	REORDER				
3	INITIAL	0	2	29	31
	REORDER	0	0	18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
UNIVERSAL MODEM SYSTEM	1	FY97	A	18	0	18																								18
	1	FY98	A	53	0	53						A																		53
		FY99	A	56	0	56																		A						56
AN/USC-28	2	FY96	A	89	89																									
RSCCE/SLEP	3	FY98	A	5	0	5			A																					5

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ROCKWELL-COLLINS, RICHARDSON, TX	3	8	14	4
2	MAGNAVOX, TORRANCE, CA	10	20	40	
3	STANFORD TELECOM, COLORADO SPRINGS, CO	2	2	2	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	5	35	40
	REORDER	0	5	26	31
2	INITIAL	5	1	12	13
	REORDER				
3	INITIAL	0	2	29	31
	REORDER	0	0	18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
UNIVERSAL MODEM SYSTEM	1	FY97	A	18	0	18					4	4	5	5																
	1	FY98	A	53	0	53									5	5	5	5	5	5	5	5	5	5	3						
		FY99	A	56	0	56																1	1	1	3	6	6	6	6	6	20
AN/USC-28	2	FY96	A	89	89																										
RSCCE/SLEP	3	FY98	A	5	0	5									1	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	ROCKWELL-COLLINS, RICHARDSON, TX	3	8	14	4
2	MAGNAVOX, TORRANCE, CA	10	20	40	
3	STANFORD TELECOM, COLORADO SPRINGS, CO	2	2	2	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	5	35	40
	REORDER	0	5	26	31
2	INITIAL	5	1	12	13
	REORDER				
3	INITIAL	0	2	29	31
	REORDER	0	0	18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
UNIVERSAL MODEM SYSTEM	1	FY97	A	18	18																										
	1	FY98	A	53	53																										
		FY99	A	56	36	20	6	6	6	2																					
AN/USC-28	2	FY96	A	89	89																										
RSCCE/SLEP	3	FY98	A	5	5																										

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ROCKWELL-COLLINS, RICHARDSON, TX	3	8	14	4
2	MAGNAVOX, TORRANCE, CA	10	20	40	
3	STANFORD TELECOM, COLORADO SPRINGS, CO	2	2	2	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	5	35	40
	REORDER	0	5	26	31
2	INITIAL	5	1	12	13
	REORDER				
3	INITIAL	0	2	29	31
	REORDER	0	0	18	18
	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 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	434.0	14.6	7.6	10.1	16.9	27.0	13.8	12.7	9.2	9.5		555.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	434.0	14.6	7.6	10.1	16.9	27.0	13.8	12.7	9.2	9.5		555.4
Initial Spares												
Total Proc Cost	434.0	14.6	7.6	10.1	16.9	27.0	13.8	12.7	9.2	9.5		555.4
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. 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: Funding supports the ODOC Operational Requirements Document (ORD) approved by DA 31 Jan 96. FY99 funds procure the remaining Replacement Satellite Configuration Control Element (RSCCE) quantities and the Objective DSCS Operations Center (ODOC) workstations. The RSCCE is required to provide real-time monitoring and control of the DSCS III satellite platform and communications payload. The acquisition of the ODOC workstations is required for ODOC to comply with the Army Technical Architecture and the Common Operating Environment. In addition, FY99 funds procure Operational Database, DOCS Training System (DTS), and the Smart Multi-Channel Circuit Terminal (SMCT) software. Operational Databases are required for command and control of DSCS III satellites. DTS software is used to train Fort Gordon Signal School personnel on the DOCS subsystems. The SMCT software is required to provide automated message processing with archival storage capabilities for the terrestrial orderwire circuits with the earth terminals. FY99 will also fund the first Replacement BATSON (RBATSON) and Radio Frequency Interface System (RFIS) production units. RBATSON is required to provide security, authentication, and anti-jam waveform protection to satellite

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

commands received by the RSCCE for transmisson to DSCS III satellites. RFIS provides the interface connection between the DSCS Control equipment and the colocated Earth Terminal. The upgrade is required to improve operational performance, as well as adding additional ports to accommodate the Universal Modem and ODOC architecture. Finally, FY99 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware													
DIMS		1521	5	304									
DOSS RACKS					1004	13	77						
RSCCE								2979	6	497	3036	6	506
RBATSON											1677	9	186
ODOC WORKSTATION											5772	15	385
DFCS UPGRADE								1300	126	10			
RFIS											2907	1	2907
Engineering Changes (DIMS/RSCCE)		1076			2567			171			536		
Software		656			2453			6123			3045		
Systems Integration		697			1301			1750			3200		
Engineering Support													
Contractor Engineering		843			755			821			1095		
Government Engineering		1763			1371			1808			2140		
Documentation		34			150			602			2581		
Fielding		734			256			1042			670		
Project Management Administration		290			283			300			307		
TOTAL		**7614**			**10140**			**16896**			**26966**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
DSCS Integrated Management System (DIMS)	Stanford Telecom, Inc									
FY96	Colorado Springs, CO	C/FP(Opt)	CECOM	Dec-95	Jul-96	5	304	Yes		
DOSS Racks	Stanford Telecom, Inc									
FY97	Colorado Springs, CO	C/FP	ARMY SPACE COMMAND	Jun-97	Feb-98	13	77	Yes		
Replacement Satellite Configuration Control Element (RSCCE)										
FY98	Stanford Telecom, Inc	C/FP(Opt)	CECOM	Mar-98	Jan-00	6	497	Yes		
FY99	Colorado Springs, CO	C/FP(Opt)	CECOM	Mar-99	Jul-00	6	506	Yes		
Replacement BATSON (RBATSON)	Stanford Telecom, Inc									
FY99	Colorado Springs, CO	C/FP(Opt)	CECOM	Mar-99	Apr-00	9	186	Yes		
ODOC Workstations										
FY99	TBS	C/FP	CECOM	Mar-99	Mar-00	15	385	Yes		TBD
Radio Frequency Interface System (RFIS) FY99	TBS	C/FP	CECOM	Feb-99	Aug-00	1	2907	No		TBD
DFCS Upgrade FY98	Stanford Telecom, Inc	C/FP	ARMY SPACE COMMAND	Mar-98	Oct-98	126	10	Yes		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
DIMS	1	FY96	A	5	0	5			A							1	1	1	1	1										
DOSS RACKS	5	FY97	A	13	0	13																				A				13
RSCCE	2	FY98	A	6	0	6																								6
	2	FY99	A	6	0	6																								6
RBATSON	4	FY99	A	9	0	9																								9
ODOC WORKSTATIONS	6	FY99	A	15	0	15																								15
DFCS UPGRADE	7	FY98	A	126	0	126																								126
RFIS	3	FY99	A	1	0	1																								1

	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc., Colorado Springs, CO	1	2	4	
2	Stanford Telecom, Inc., Colorado Springs, CO	1	3	5	
3	TBS	1	3	6	
4	Stanford Telecom, Inc., Colorado Springs, CO	1	2	4	
5	Stanford Telecom, Inc., Colorado Springs, CO	1	6	8	
6	TBS	1	4	6	
7	Stanford Telecom, Inc., Colorado Springs, CO	1	42	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	11	6	10	16
	REORDER	0	2	7	9
2	INITIAL	8	5	22	27
	REORDER	0	5	16	21
3	INITIAL	11	4	16	20
	REORDER	0	2	11	13
4	INITIAL	11	5	13	18
	REORDER	0	4	11	15
5	INITIAL	0	8	8	16
	REORDER				

REMARKS

MFR#1 = DIMS
MFR#2 = RSCCE
MFR#3 = RFIS
MFR#4 = RBATSON
MFR#5 = DOSS RACKS
MFR#6 = ODOC WORKSTATIONS
MFR#7 = DFCS UPGRADE

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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									
DIMS	1	FY96	A	5	5																									
DOSS RACKS	5	FY97	A	13	0	13					3	4	6																	
RSCCE	2	FY98	A	6	0	6						A																		6
	2	FY99	A	6	0	6																		A						6
RBATSON	4	FY99	A	9	0	9																		A						9
ODOC WORKSTATIONS	6	FY99	A	15	0	15																		A						15
DFCS UPGRADE	7	FY98	A	126	0	126						A							42	42	42									
RFIS	3	FY99	A	1	0	1																	A							1
					0																									
					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	Stanford Telecom, Inc., Colorado Springs, CO	1	2	4	
2	Stanford Telecom, Inc., Colorado Springs, CO	1	3	5	
3	TBS	1	3	6	
4	Stanford Telecom, Inc., Colorado Springs, CO	1	2	4	
5	Stanford Telecom, Inc., Colorado Springs, CO	1	6	8	
6	TBS	1	4	6	
7	Stanford Telecom, Inc., Colorado Springs, CO	1	42	60	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	6	10	16
	REORDER		0	2	7	9
2	INITIAL		8	3	22	25
	REORDER		0	5	16	21
3	INITIAL		11	4	16	20
	REORDER		0	2	11	13
4	INITIAL		11	5	13	18
	REORDER		0	4	11	15
5	INITIAL		0	8	8	16
	REORDER					

REMARKS

MFR#1 = DIMS
MFR#2 = RSCCE
MFR#3 = RFIS
MFR#4 = RBATSON
MFR#5 = DOSS RACKS
MFR#6 = ODOC WORKSTATIONS
MFR#7 = DFCS UPGRADE

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	FY01 OCT	FY01 NOV	FY01 DEC	CY01 JAN	CY01 FEB	CY01 MAR	CY01 APR	CY01 MAY	CY01 JUN	CY01 JUL	CY01 AUG	CY01 SEP	LATER
DIMS	1	FY96	A	5	5																									
DOSS RACKS	5	FY97	A	13	13																									
RSCCE	2	FY98	A	6	0	6				1	1	1	1	1	1															
	2	FY99	A	6	0	6										1	1	2	2											
RBATSON	4	FY99	A	9	0	9							1	2				2	2	2										
ODOC WORKSTATIONS	6	FY99	A	15	0	15						2	3	3	3	4														
DFCS UPGRADE	7	FY98	A	126	126																									
RFIS	3	FY99	A	1	0	1											1													
					0																									
					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	LATER
	Fiscal Year 00												Fiscal Year 01												
				Calendar Year 00												Calendar Year 01											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Stanford Telecom, Inc., Colorado Springs, CO	1	2	4	
2	Stanford Telecom, Inc., Colorado Springs, CO	1	3	5	
3	TBS	1	3	6	
4	Stanford Telecom, Inc., Colorado Springs, CO	1	2	4	
5	Stanford Telecom, Inc., Colorado Springs, CO	1	6	8	
6	TBS	1	4	6	
7	Stanford Telecom, Inc., Colorado Springs, CO	1	42	60	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	11	6	10	16
	REORDER	0	2	7	9
2	INITIAL	8	3	24	27
	REORDER	0	5	18	23
3	INITIAL	11	4	16	20
	REORDER	0	2	11	13
4	INITIAL	11	5	13	18
	REORDER	0	4	11	15
5	INITIAL	0	8	8	16
	REORDER				

REMARKS

MFR#1 = DIMS
MFR#2 = RSCCE
MFR#3 = RFIS
MFR#4 = RBATSON
MFR#5 = DOSS RACKS
MFR#6 = ODOC WORKSTATIONS
MFR#7 = DFCS UPGRADE

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	184.7	45.7	39.4	33.5	33.5	31.8	22.3	33.1	31.7	29.4		485.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	184.7	45.7	39.4	33.5	33.5	31.8	22.3	33.1	31.7	29.4		485.1
Initial Spares												
Total Proc Cost	184.7	45.7	39.4	33.5	33.5	31.8	22.3	33.1	31.7	29.4		485.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: These modifications will modernize the aging heavy terminals (HT), medium terminals (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. In addition, a modernization effort is planned for the AN/GSC-52 System which will eliminate system obsolescence, modernize existing equipment and provide component commonality with other existing strategic terminals.

JUSTIFICATION: FY99 funds are required to continue the installation/fielding of the HT/MT modification work order (MWO) kits. FY99 funds are also required to procure the first option for the AN/GSC-52 installation kits and complete the acquisition of AN/GSC-52 vans and AN/GSC-52 components that are common to the other DSCS satellite terminals.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
AN/GSC-52 Modernization											
1-89-07-0030		0.0	20.3	26.9	28.4	22.4	33.1	31.7	29.4		192.2
Terminal Modernization											
1-89-07-0005		39.4	13.2	6.6	3.4	0.0	0.0	0.0	0.0		62.6
Totals		39.4	33.5	33.5	31.8	22.4	33.1	31.7	29.4		254.8

INDIVIDUAL MODIFICATION	Date	February 1998

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 AN/GSC-39 and AN/FSC-78/79 terminals were purchased from an existing contractual vehicle as a cost effective means to insure compor commonality for these DSCS Terminals. Another contract will be awarded in FY98 for the production of installation kits and installation of the AN/GSC-52 hardware. The guidance was directed by DISA DSCS Program Plan FY93-98, dated January 1994. FY98 funds are required to begin procuring the installation kits and software for the AN/GSC-52 Modernization effort. FY99 funds continue the acquisition of AN/GSC installation kits and complete the procurement of common components.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

FY99 funds are required to continue the acquisition of AN/GSC-52 installation kits and complete 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																		1		1	1
Outputs																			1		1

	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	3	3	3	3	3	3	3	3	3	3	3	1				39
Outputs		1	2	3	3	3	3	3	3	3	3	3	3	3	1			39

METHOD OF IMPLEMENTATION:	MWO	ADMINISTRATIVE LEADTIME:	3	Months	PRODUCTION LEADTIME:	31	Months	
Contract Dates:	FY 1997	FY 1998	Apr 98		FY 1999	May 99	FY2000	May 00
Delivery Date:	FY 1997	FY 1998	Nov 00		FY 1999	Mar 01	FY2000	Mar 02

INDIVIDUAL MODIFICATION — Date: February 1998

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

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
AN/GSC-52 Mod Hardware			39	18.9															39	18.9
Other Hardware						0.6		1.6		1.6		2.1		1.3		0.9				8.1
Vans					2	0.2	10	0.8	6	0.5	10	0.9	2	0.2					30	2.6
Restoral Terminals					1	1.3	3	4.0											4	5.3
Installation Kits (recurring)					3	2.3	8	6.0	8	6.0	10	7.5	6	4.5	4	3.0			39	29.3
Installation Kits (nonrecurring)						5.9														5.9
Antenna Modernization						0.4		1.1		1.1		1.4		0.9		0.6				5.5
Engineering Change Orders						1.2		4.5		5.0		5.0		5.0		4.0				24.7
Data/Documentation						3.2		0.4		0.2		0.2		0.2		0.2				4.4
Testing						1.6						0.1		0.4		0.9				3.0
Training										0.2		0.3		0.4		0.3				1.2
Total Package Fielding										0.1		0.2		0.5		0.7				1.5
Interim Contractor Support												0.3		1.3		3.9				5.5
Project Mgmt Admin				0.2		0.2		0.3		0.3		0.3		0.3		0.3				1.9
Government Support				1.2		1.3		1.3		1.0		0.9		0.8		0.5				7.0
Software Development/PDSS						8.1				1.3		1.3		1.3		1.3				13.3
Other DSCS Term Hardware								8.4		5.1		11.4		11.0		5.6				41.5
Taxes						0.6														0.6
Total Procurement Costs				20.3		26.9		28.4		22.4		31.9		28.1		22.2			112	180.2
FY98											2	1.2	1	0.6					3	1.8
FY99													5	3.0	3	1.8			8	4.8
FY00															8	4.8			8	4.8
FY01															1	0.6			1	0.6
FY02																				
FY03																				
Total Installment											2	1.2	6	3.6	12	7.2			20	12.0
Total Procurement Cos				20.3		26.9		28.4		22.4		33.1		31.7		29.4			132	192.2

INDIVIDUAL MODIFICATION	Date	February 1998

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), AN/GSC-39 Medium Term (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 will eliminate system obsolescence and enable the terminals to achieve the required 1 hours MTBF. The contract was awarded in Mar 92 for this modernization effort, which will provide for upgrading of aging electronics in HT/ satellite earth terminals so all Defense Satellite Communications Systems (DSCS) Super High Frequency (SHF) strategic earth terminals wi use common electronics & logistics support. The result will extend the life of the terminals for another 15 years, enhance operational readiness, reduce training & logistics support, conserve energy & improve maintainability. This Tri-Service DOD Program was approved in the FY91-95 DSCS Program Plan, Jun 89. FY99 funds are required to complete installation/fielding of the Terminal Mod Program.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

No development required.

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	27	3	3	3	4	4	3	3	2												
Outputs	24	3	3	3	3	4	4	3	3	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

INDIVIDUAL MODIFICATION — Date: February 1998

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

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Reprogram to Higher Army Priorities		3.4																		3.4
PROCUREMENT																				
Equipment		126.1		5.1																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		3.0		0.5		0.5		0.3												4.3
Fielding		2.8		0.3		0.3		0.2												3.6
Interim Contractor Support		5.9		0.6		0.6		0.4												7.5
Gov't/Contr Support		14.6		1.1		1.0		0.5												17.2
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	24	14.8	12	5.6	14	4.2	2	2.0											52	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	24	14.8	12	5.6	14	4.2	2	2.0											52	26.6
Total Procurement Cos		230.2		13.2		6.6		3.4												253.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: ARMY TRAINING XX1 MODERNIZATION (BE4169)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	24.5	32.6	15.7	39.2	44.4	13.9	0.0	170.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	24.5	32.6	15.7	39.2	44.4	13.9	0.0	170.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	24.5	32.6	15.7	39.2	44.4	13.9	0.0	170.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Army Training XXI Modernization uses information technologies to enhance the planning, preparation and execution of individual, (Warrior XXI), collective (Warfighter XXI), and new equipment training (Warmod XXI). It will electronically link Army's master instructors/subject matter experts to soldiers anywhere in the world, to improve performance and create a virtual classroom. Army Training XXI will evaluate evolving training technologies developed by industry/academia for deployment as they enter the commercial main stream. Army Training XXI Modernization will leverage existing and future national communications infrastructure. Infrastructure acquired will be based on industry standards and compliant with the Joint Technical Architecture (JTA) and Defense Information Infrastructure Common Operating Environment (DII COE), where applicable. This will help assure not only compatibility with other military services but also that commercial, state, and other resources can be leveraged to achieve cost effective solutions to support the Total Army. Specific initiatives include Distance Learning/Classroom XXI (DL/CR XXI), Army Training Digital Library, Automated Instructional Management System - Redesign (AIMS-R), and Standard Army Training System (SATS).

Warrior XXI - Warrior XXI initiatives include Distance Learning (DL) and Classroom XXI (CR XXI). This effort is critical to sustain soldier/unit proficiency. The Army is and will remain primarily CONUS-based with disbursed smaller units strategically placed worldwide. For the foreseeable future, the Army will perform a far larger array of missions than in the past. Meanwhile, personnel reductions will make it increasingly difficult to provide Mobile Training Teams and New Equipment Training Teams to meet training requirements. DL and CR XXI provide infrastructure to implement a cost effective solution to this problem, aiding Army to maintain acceptable outyear readiness levels despite massive resource reductions. DL/CR XXI supported training enhancements will help reduce the current backlog of over 90K soldiers that require MOS training (47K of whose schooling is not currently programmed for). It will reduce the cost of these efforts by 20% or more. Army can significantly increase levels of MOS qualification, hence readiness, with standardized, Total Army courseware delivered through DL technology. Aggressive implementation of the Army Distance Learning Plan (ADLP) will also help compensate for the impact on the outyear training backlog of the redesign of National Guard divisions and continuing

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature: ARMY TRAINING XX1 MODERNIZATION (BE4169)
Program Elements for Code B Items	Code: A	Other Related Program Elements

decreases in overall Army resource levels. DL wil reduce resident training requirements and soldiers will spend less time in the training base and more time in units, thereby increasing readiness. DL and CR XXI provide the infrastructure needed to achieve these goals. 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 Total 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.

DL/CR XXI infrastructure will deliver standardized training to Active (AC) and Reserve (RC) Component soldiers world-wide. DL provides infrastructure for soldiers to train at or near their assigned station, in lieu of resident training at Army schools. CR XXI provides infrastructure at sites collocated with Army schools. Operational implementation of DL/CR XXI 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 DL/CR XXI investment. Tasks supported include conducting training, receiving training, developing training, and storing digitized training materials.

The DL/CR XXI acquisition strategy will follow a multi-phase implementation approach to achieve these objectives. FY98/99 investments will provide an interim capability. It will support and enhance existing Army training capabilities based primarily on a synchronous training model to provide an immediate return on investment. Concurrently, Army will team with industry and academia to develop an overarching functional and technical architecture to support the evolution of the ADLP into the objective Army training model. This model will be based on an optimized mix of synchronous and asynchronous learning techniques. Beginning in FY00, Army will begin acquiring DL/CR XXI infrastructure to both enhance capabilities provided in FY98/99 and to support development/acquisition of learning tools based on the objective Army training model. This investment will leverage advances in information technology and learning theory to make training more available/affordable for the total force and improve overall readiness.

Warfighter XXI - Warfighter XXI initiatives include the Army Training Digital Library (ATDL), the Automated Instructional Management System - Redesign (AIMS-R), and the Standard Army Training System (SATS). Warfighter XXI initiatives support DL/CR XXI through the Warfighter XXI Campaign Plan. The Warfighter XXI Campaign Plan provides a strategic vision and an integrated plan for how the future Army will train battle staff and collective tasks. Result will be an automated training management system designed to enhance the planning, resourcing, execution, and assesssment of battle-focused training for the unit and unit commander. The ATDL stores the data and provides unit and institutional commanders access to data necessary to plan, resource, execute, and assess training.

JUSTIFICATION: FY99 funds allow acquisition of interim Warrior and Warrior XXI infrastructure to augment and enhance existing Army training capabilities based primarily on a synchronous training model. This allows an immediate return on investment while design efforts on the objective Army training model are completed.

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 XX1 MODERNIZATION (BE4169)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Warrior XXI													
ATM Gateway (Router/Multiplexer)								1785	21	85	3780	45	84
Classrooms (Type A) (Desktop PCs, Audio/Video Equipment and Comm Infrastructure)								11826	64	185	6895	38	181
Classrooms (Type B) (Data/Process Servers, desktop/laptop PCs, Audio/Video Equip, & Comm Infrastructure)								936	6	156	459	3	153
Remote Classrooms (Data/Process Servers, desktop/laptop PCs, Audio/Video Equip, & Comm Infrastructure)											14746	73	202
Digital Training Access Centers (Type A) (Data/Process Servers, desktop PCs, Printers, and Comm Infrastructure)								2376	24	99	282	3	94
Digital Training Access Centers (Type B) (Data/Process Servers, desktop PCs, Printers, and Comm Infrastructure)											990	15	66
Management Center (Data Servers,desktop PCs, and Comm Infrastructure)								82	1	82			
National Guard DL Network Connectivity (Communications Infrastructure)								3470	10	347			
Training Development Suite (Desktop PCs, Printers, and Comm Infrastructure)								567	21	27	52	2	26
Warfighter XXI (Data/Video Servers, desktop PCs, printers, scanners, and Communications infrastructure)								3455	VAR	VAR	5431	VAR	VAR
TOTAL								**24497**			**32635**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: ARMY TRAINING XX1 MODERNIZATION (BE4169)

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
ATM Gateway (Router/Multiplexer)										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	21	85	YES		
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	45	84	YES		
Classrooms (Type A)										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	64	185	YES		
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	38	181	YES		
Classrooms (Type B)										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	6	156	YES		
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	3	153	YES		
Remote Classrooms										
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	73	202	YES		
Digital Training Access Centers (Type A)										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	24	99	YES		
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	3	94	YES		
Digital Training Access Centers (Type B)										
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	15	66	YES		
Management Center										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	1	82	YES		
National Guard DL Network Connectivity										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	10	347	YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
ARMY TRAINING XX1 MODERNIZATION (BE4169)

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
Training Development Suite										
FY 98	TBS	GSA	CACWOO	Feb-98	May-98	21	27	YES		
FY 99	TBS	GSA	CACWOO	Jan-99	Apr-99	2	26	YES		
Warfighter XXI										
FY 98	TBS	GSA	TRADOC	Feb-98	May-98	VAR	VAR	YES		
FY 99	TBS	GSA	TRADOC	Jan-99	Apr-99	VAR	VAR	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	1548.2	97.4	114.5	138.4	129.4	130.7	124.2	138.7	129.8	130.8	0.0	2682.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1548.2	97.4	114.5	138.4	129.4	130.7	124.2	138.7	129.8	130.8	0.0	2682.1
Initial Spares												
Total Proc Cost	1548.2	97.4	114.5	138.4	129.4	130.7	124.2	138.7	129.8	130.8	0.0	2682.1
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.

(ID CODE A)

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: AUTOMATED DATA PROCESSING EQUIP (BD3000)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
OPTICAL DIGITAL EQUIF		2801			1310			2679			2871		
ACQN INFORMATION MANAGEMENT (AIM)		97			1357								
NG REFORM INITIATIVE - TITLE X		6341											
RESERVE HQ AUTOMATION		816			835			815			792		
SUSTAINING BASE INFO SVC (SBIS)		14518			22359			7000					
STRATEGIC LOGISTICS PROGRAM (SLP)		14667			20333			22523			23191		
HQ MANAGEMENT INFORMATION		5390			5060			3685			5695		
JOINT COMPUTR AIDED ACQ & LOG SPT					21911			34212			44037		
ADPE FOR NON TAC MGMT INFO SYS					225			245			255		
MACOM AUTOMATION SYSTEMS		31166			18527			21312			30718		
LOGISTICS AUTOMATION SYSTEMS		4841			9528			5983			2978		
MEDICAL AUTOMATION SYSTEMS		1781			1614								
PERSONNEL AUTOMATION SYSTEMS		31646			34874			30537			19756		
HIGH PERFORMANCE COMPUTING		454			419			421			419		
TOTAL		**114518**			**138352**			**129412**			**130712**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	26.9	1.8	2.8	1.3	2.7	2.9	2.2	2.7	2.2	2.8	0.0	48.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	26.9	1.8	2.8	1.3	2.7	2.9	2.2	2.7	2.2	2.8	0.0	48.3
Initial Spares												
Total Proc Cost	26.9	1.8	2.8	1.3	2.7	2.9	2.2	2.7	2.2	2.8	0.0	48.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line supports high payoff initiatives to replace obsolete, inefficient records management systems with state-of-the-art optical digital equipment and other electronic recordkeeping systems. This technology will reduce operations and maintenance costs and improve the mission effectiveness and productivity of records managers throughout the Army.

PERSONNEL ELECTRONIC RECORD MANAGEMENT SYSTEMS (PERMS) : PERMS provides an electronic system for the maintenance of military personnel files at headquarters level Army Personnel Records Management Centers for Active Army, Army National Guard, and Army Reserve. PERMS, has and will continue to convert current paper and microfiche personnel files to digital images. PERMS will allow for selective retrieval of individual files, groups of files or individual documents within these files. Retrieval selections can be individually tailored to the needs of the soldier, their personnel managers and selection/promotion boards.

DOCUMENT IMAGING PROCESSING SYSTEMS: This budget line ensures Army compliance with Code of Federal Regulations (CFR) 36 and 41 for economy and efficiency in documenting Army business. This program fields replacement for obsolete equipment at 63 installations which reproduce and distribute Standard Army Management Information System (STAMIS) reports (Personnel, Finance, Logistical, Medical etc.) and Base Operating Reports on microfiche. This program processes 8 billion pages per year, thus avoiding $100 million in paper costs. It is the key support for on going imaging applications, including costs for software licenses.

JUSTIFICATION:

PERMS: FY 99 funds support reengineering and upgrade of PERMS hardware, remote access and Year 2000 upgrades.

DOCUMENT IMAGING PROCESSING SYSTEMS: FY 99 funds procure document imaging and joint multi-media information processing systems. Funds will procure hardware, software and the peripherals necessary to provide various installation data processing centers with the capability to link with existing Defense Mega Center technology. This program will maximize utilization of the Mega Centers and avoid significant potential operation and maintenance costs in the future.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: OPTICAL DIGITAL EQUIP (BD3956)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Standard Army Computer Output Microform (STACOM)													
STACOM Upgrade	A	1167	VAR	VAR									
Document Imaging Processing System	A				845	VAR	VAR	848	VAR	VAR	845	VAR	VAR
PERMS	A	1634	VAR	VAR	465	VAR	VAR	1831	VAR	VAR	2026	VAR	VAR
TOTAL		**2801**			**1310**			**2679**			**2871**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
STACOM Upgrade										
FY 96	Kodak	OPTION	USAISSAA	Feb-96	May-96	VAR	VAR	YES	NO	
Document Imaging Processing System										
FY 96	Kajax, Inc	C/FP	FEDSIM	Dec-95	Jan-96	VAR	VAR	YES	NO	
FY 97	AINS	C/FP	FEDSIM	Dec-96	Jan-97	VAR	VAR	YES	NO	
FY 98	AINS	C/FP	FEDSIM	Dec-97	Jan-98	VAR	VAR	YES	NO	
FY 99	AINS	C/FP	FEDSIM	Dec-98	Jan-99	VAR	VAR	YES	NO	
PERMS										
FY 96	PRC	C/FP	USAISSAA	Jul-96	Aug-96	VAR	VAR	YES	NO	
FY 97	PRC	C/FP	CAC-WOO	Feb-97	May-97	VAR	VAR	YES	NO	
FY 98	PRC	C/FP	FEDSIM	Jan-98	Apr-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	TBS	Dec-98	Mar-99	VAR	VAR	YES	NO	

REMARKS:

Kodak - Eastman Kodak, Rochester, NY
AINS - Advanced Information Network Systems, Inc., Rockville, MD
USAISSAA - United States Army Information Systems Selection and Acquisition Agency
FEDSIM - Federal Systems Integration Management Center
PRC - Planning Research Corp. - McLean, VA
CAC - WOO - CECOM Acquisition Center - Washington Operations Office
VAR - Unit costs and quantities vary by configuration.
Kajax Engineering Inc., Arlington, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	27.7	23.3	14.7	20.3	22.5	23.2	22.8	20.7	21.3	21.8	0.0	218.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.7	23.3	14.7	20.3	22.5	23.2	22.8	20.7	21.3	21.8	0.0	218.3
Initial Spares												
Total Proc Cost	27.7	23.3	14.7	20.3	22.5	23.2	22.8	20.7	21.3	21.8	0.0	218.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line supports the Total Distribution Program (TDP), an initiative to correct deficiencies in the distribution of materiel, equipment, personnel replacements, and mail, which occurred during Operation Desert Shield/Storm, and to lay the foundation supporting Force XXI and Log Advanced Warfighting Exercises (AWE). Lessons learned during Desert Shield/Storm, revealed that the materiel distribution system suffered from chronic problems. Multiple duplicate orders for supplies and spare parts caused backlogs at ports in CONUS and in the theater of operations. Over 25,000 containers, out of the 40,000 shipped, had to be opened to determine contents. The resulting shortage of spare parts and supplies in the theater area caused otherwise repairable equipment to be deadlined. The purpose of the TDP initiative is to develop an effective distribution pipeline with Total Asset Visibility (TAV) from initial shipping point to destination. Critical corrective actions include development and fielding of communications capability for logistics, the use of emerging technologies to enhance visibility and materiel accountability, upgrade of critical distribution management systems, fielding and maintenance of the required distribution infrastructure, as well as doctrinal changes in distribution management. The Vice Chief of Staff, Army (VCSA) approved Total Distribution Action Plan (TDAP) has identified 140 problem areas with milestones for implementing corrective actions. The TDP supports "Improving Logistics Support in Combat Zones" and the Army Strategic Logistics Plan.

JUSTIFICATION: FY 99 funding develops communications capability for transmission of logistics information both within a theater of operations and between the theater and the sustaining base. Work is underway to interface the Tactical Packet Network (TPN), which operates in the tactical environment, with the communications architecture of sustaining base systems, enabling the 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, programmed funds will support the procurement of Automatic Identification Technology (AIT) such as Radio Frequency (RF) Tags to provide source data automation. RF Tags are used for "inside the -box" visibility of container contents and to track critical material throughout the distribution pipeline.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: STRATEGIC LOGISTICS PROGRAM (SLP) (BD7000)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TPN/DDN Interface Mobile Gateway Van/ DCS Entry Point/Installation Fac	A	610	VAR	VAR									
Packet Switch Upgrade/AN TTC 39A to 39E SSS Program	A	2000	1	2000	6300	VAR	VAR	8700	*5	VAR			
CSS Automation Integration Comm Hardware & Software	A	2680	55	49	5500	124	44	5320	*120	VAR	6000	124	48
Automation ID Technology RF Tags/Interrogators/RF Links/Solar Panels	A	9377	VAR	VAR	7333	VAR	VAR	7303	VAR	VAR	17191	VAR	VAR
Warfighter Rapid Acquisition Program (WRAP) RF Data Tags					1200	30	40	1200	30	40			
TOTAL		**14667**			**20333**			**22523**			**23191**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
TPN/DDN Interface Mobile Gateway Van										
FY 96	VAR****	C/FP	CECOM	VAR**	VAR**	VAR	VAR	YES	NO	
Packet Switches Upgrade										
FY 96	GTE	C/FP	CECOM	Sep-96	Oct-96	1	2000	YES	NO	
FY 97	GTE	C/FP	CECOM	Jun-97	Aug-97	4	VAR*	YES	NO	
FY 98	GTE	C/FP	CECOM	Dec-97	Feb-98	5	VAR*	YES	NO	
FY 99	GTE	C/FP	CECOM	Dec-98	Feb-99	2	VAR*	YES	NO	
CSS Automation Integration										
Comm Hardware & Software										
FY 96	VAR***	C/FP	CECOM	Jun-96	Aug-96	55	VAR*	YES	NO	
FY 97	SYSOREX, Inc.	C/FP	CECOM	May-97	Jul-97	124	VAR*	YES	NO	
FY 98	TBS	C/FP	CECOM	May-98	Jul-98	120	VAR*	YES	NO	
FY 99	TBS	C/FP	CECOM	May-99	Jul-99	124	VAR*	YES	NO	
Automation ID Technology										
RF Tags/Interrogators/RF Links/Solar/Panels										
FY 96	Savi Tech	C/FP	CECOM	Apr-96	May-96	VAR	VAR*	YES	NO	
FY 97	Savi Tech	C/FP	CECOM	Apr-97	May-97	VAR	VAR*	YES	NO	
FY 98	TBS	C/FP	CECOM	Mar-98	Apr-98	VAR	VAR*	YES	NO	
FY 99	TBS	C/FP	CECOM	Mar-99	Apr-99	VAR	VAR*	YES	NO	
WRAP RF Data Tags										
FY97	Savi Tech	C/FP	PEO STAMIS	Feb-98	Jul-98	30	40	YES	NO	
FY98	Savi Tech	C/FP	PEO STAMIS	Aug-98	Nov-98	30	40	YES	NO	

REMARKS:

GTE - Taunton, MA
Savi Tech - Mountain View, CA
VAR - Unit costs and quantities vary by configuration.
VAR* - Qty & unit cost vary with location Contracts vary depending on components purchased.
VAR** - Multiple contracts awarded/Delivered throughout the year.
VAR*** - Data Communications Enterprise, Olney, MD; Sysorex Inc. - Fairfax, VA and Motorola - Tempe, AZ
VAR**** - Procurement is accomplished primarily via standard equipements contracts.
CECOM-Communications and Electronics Command
PEO STAMIS-Program Executive Office - Standard Army Management Information Systems
SYSOREX, Inc. - Fairfax, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	12.4	0.9	0.8	0.8	0.8	0.8	1.9	1.9	1.9	1.9	0.0	24.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.4	0.9	0.8	0.8	0.8	0.8	1.9	1.9	1.9	1.9	0.0	24.3
Initial Spares												
Total Proc Cost	12.4	0.9	0.8	0.8	0.8	0.8	1.9	1.9	1.9	1.9	0.0	24.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: USA RESERVE INFORMATION MANAGEMENT MASTER PLAN (USAR IMMP): USAR IMMP provides automation support for Headquarters, US Army Reserve Personnel Center (ARPERCEN) missions, to include providing for Total Army mobilization with trained personnel through command and control, providing life cycle personnel management for Army reserve soldiers and providing personnel services and administrative support to Army Veterans. The Total Army Personnel Data Base (TAPDB) Reserve is the "Top-Of-The-System" central repository of Reserve Personnel data in support of the Army's Personnel Enterprise System. ARPERCEN is responsible for providing the data necessary for the implementation of the Reserve Component Automation System (RCAS), developing interim interface systems that support phased fielding of RCAS, and developing end-state interfaces between TAPDB-Reserve and RCAS.

JUSTIFICATION: FY 99 funds support the US Army Reserve Transformation which calls for improved economies and efficiencies in USAR Personnel Management. This plan calls for increased automation support to accomplish a reduction of 413 personnel (25% reduction) in conjunction with the establishment of a new Reserve Personnel Command. Program funding will be key in meeting this goal, continuing the migration of Reserve Business Processes to a client server environment. This migration includes the integration of imaging (Personnel Electronic Records Management System (PERMS)) and networked workstations, in support of personnel and mobilization systems critical to warfighting, accountability, interoperability and veterans.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: RESERVE HQ AUTOMATION (BE4000)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
USA Reserve Information Management Master Plan (USARIMMP):													
Personnel Enterprise System-Automation (PES-A)	A	816	1	816	835	1	835	815	1	815	792	1	792
TOTAL		**816**			**835**			**815**			**792**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
USA Reserve Information Management Master Plan (USARIMMP):										
Personnel Enterprise System										
FY 96	EDS	C/FP	GSA	Jun-96	Aug-96	1	816	YES	NO	
FY 97	EDS	C/FP	GSA	Feb-97	Jul-97	1	835	YES	NO	
FY 98	EDS	C/FP	GSA	Feb-98	Mar-98	1	815	YES	NO	
FY 99	EDS	C/FP	GSA	Feb-99	Mar-99	1	792	YES	NO	

REMARKS:
EDS - Electronic Data Systems - Reston, VA
GSA - General Services Administration, Heartland Region, Kansas City, MO

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	330.6	0.0	0.0	0.2	0.2	0.3	0.0	0.0	0.0	0.0	0.0	331.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	330.6	0.0	0.0	0.2	0.2	0.3	0.0	0.0	0.0	0.0	0.0	331.3
Initial Spares												
Total Proc Cost	330.6	0.0	0.0	0.2	0.2	0.3	0.0	0.0	0.0	0.0	0.0	331.3
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.

JUSTIFICATION: FY 99 funds procure equipment for a target stage, a target stage controller, a High Frequency (HF) spectrum analyzer, microwave intermediate frequency stages, heterodyne systems and a carbon dioxide laser system.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: ADPE FOR NON TAC MGMT INFO SYS (BE4150)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Scaled Model Signature Measurement Facility (SMSMFAC)	A				225	1	225	245	1	245	255	1	255
TOTAL					**225**			**245**			**255**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 97	University of MA	Option	INSCOM	Mar-97	Apr-97	1	225	YES	NO	
FY 98	University of MA	Option	INSCOM	Dec-97	Jan-98	1	245	YES	NO	
FY 99	TBS	Option	INSCOM	Dec-98	Jan-99	1	255	YES	NO	

REMARKS: University of MA, Lowell Research Foundation, Lowell, MA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	89.7	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.0	93.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	89.7	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.0	93.7
Initial Spares												
Total Proc Cost	89.7	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.0	93.7
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 CONUS locations. Supercomputer systems are required to satisfy critical research and development missions in combat and material development programs. Significant advances in supercomputer technology have provided increases in both speed and memory. This is essential for performing fully time-dependent, three-dimensional computations and simulations directed at major new weapon designs or battlefield management. The resultant use of this advanced high-performance computing technology is the generation of very large data sets. In order to effectively and efficiently process this data, robotic mass storage systems are required. Examples of the major Army applications best suited to supercomputer technology include battlefield management, modeling/simulation, weapons systems design, terrain analysis, mechanical design (structural and dynamic vehicles), nuclear survivability, and material dynamics and composition. Supercomputers are contributing to efforts for high leverage, high payoff programs which exploit technological advances, reduce logistics burden, lower acquisition and O&M costs, and provide required lethality at reduced weight and volume.

JUSTIFICATION: FY 99 funds provide local site and Army specific automation infrastructure in order to allow for the effective use of the Army Research Lab (ARL), which is one of four designated DOD Major Shared Resource Centers (MSRCs). Funding will procure mass storage, 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			P-1 Line Item Nomenclature: HIGH PERFORMANCE COMPUTING (BE4152)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Mass Storage Upgrade	A										419	1	419
Robotic Mass Storage Upgrade	A	454	1	454									
I/O Technology Upgrade	A				419	1	419	421	1	421			
TOTAL		**454**			**419**			**421**			**419**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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										
FY 99	TBS	C/FP	ARL	Jan-99	Mar-99	1	419	YES	NO	
Robotic Mass Storage Upgrade										
FY 96	GMSI	C/FP	ARL	Jan-96	Mar-96	1	454	YES	NO	
I/O Technology Upgrade										
FY 97	Hi-Tech	C/FP	ARL	Jan-97	Mar-97	1	419	YES	NO	
FY 98	Storage Tech	C/FP	ARL	Jan-98	Mar-98	1	421	YES	NO	

REMARKS:

ARL - Army Research Laboratory
GMSI - Global Management Systems Inc. - Bethesda, MD
Hi-Tech International - Red Wing, MN
Storage Tech - Parsippany, NY

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	99.6	8.5	5.4	5.1	3.7	5.7	5.8	5.8	6.0	6.1	0.0	151.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	99.6	8.5	5.4	5.1	3.7	5.7	5.8	5.8	6.0	6.1	0.0	151.7
Initial Spares												
Total Proc Cost	99.6	8.5	5.4	5.1	3.7	5.7	5.8	5.8	6.0	6.1	0.0	151.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line includes a number of information systems that support Army headquarters worldwide. These systems are included in Army's Modernization Plan.

JUSTIFICATION:
HQDA ADPE: Provides for information management support to HQDA across the entire IM Spectrum. It includes initiatives approved by a joint Office Secretary of Army/Army Staff (OSA/ARSTAF) senior planning group. FY99 funds buy IM support including file servers, Local Area Networks (LANs), multipurpose workstations, stand-alone end-user devices, other peripherals and decision support systems. These funds will also purchase a correspondence tracking system, which will provide a flexible, integrated, automated system to support the control and management of actions, correspondence, filed documentation, executive requests and internal actions that will satisfy the needs of organizations within the HQDA staff. Future funding will also procure equipment for the USA Concepts Analysis Agency ADP Modernization Project, which will enable the Army's principal theater-level study agency to perform quick reaction analyses for the Army Staff, MACOMs and OCONUS commands. These acquisitions will continue to improve the productivity of the senior leadership and their staffs located within the National Capital Area through improved access to functional and decision-level information. These decisions impact force structure and modernization, logistics, personnel, finance and every functional area of the Army.

LEGAL AUTOMATION ARMY-WIDE SYSTEM (LAAWS): LAAWS is an approved STAMIS for Army law offices. It supports automated research and preparation of legal advice to Army commanders, form brigade though HQDA level, on the target selections, treatment and classification of refugees and prisoners of war, military operations in occupied areas, international treaties, Law of War, etc., and assists individual soldiers with legal readiness matters. LAAWS produces different types of legal documents, including wills and powers-of attorney. It supports automated legal research, electronic mail (through DDN connectivity), the processing and management of claims for/against the Army and the electronic distribution of legal materials. FY99 funds provide for the acquisition of LANs, CD-ROM dirves, software and other peripheral equipment required to support Army law offices' automation standardization and development of an Armywide legal resources network. Automation of law offices is a critical step required to offset the effects of the Army drawdown on legal personnel. It will enable the legal staff to continue protecting Army's interests in civil/environmental litigation, procurement fraud, and other legal claims areas. This effort is made even more urgent by today's military involvement in multinational peacekeeping/humanitarian efforts.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

(Continuation)

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 FY99 funds will procure state-of-the-art computer simuation 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 five subsystems: Family Housing Assignments and Terminations (A&T) for assignments to government housing, Community Homefinding Relocation Referral Services (CHRRS) for help in locating off-post housing, Billeting (BIL)/Lodging supports transient billets, Fisher houses, guesthouses, BOQs & SBEQs, Furnishings Management (FURN), and Headquarters Support (HQ HOMES) increases availability of housing services, housing utilization, housing inventory control, control of Basic Allowance for Quarters (BAQ), upward reporting needs, and elimination of the housing questionaire survey process. The five subsystems are fully deployed worldwide. HOMES has been identified as a critical element of the Army Family Action Plan to improve the level of housing services to soldiers and families. The system operates on INTEL 310/320's, AT&T 3B2, and HP9000 minicomputers, located in the local housing offices. FY99 funds wil be used to purchase replacement equipment for the A&T/CHRRS/SA subsystem. The equipment included will be computers, printers, high speed batch printers, and communications equipments. 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 re-engineering focuses on improving efficiency of operations and support for Commercial Venture Initiatives (CVI). The A&T/CHRRS/FURN modules are being re-engineered to accommodate these procedures and to test new concepts of operations. The re-engineered system will be Windows NT based and conform with the directions promulgated in the Army Technical Architecture (ATA) and 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 senior leadership of the Army and to obtain a completely integrated, multi-level security system with full connectivity to DOD's Global Command and Control System (GCCS). The system currently includes an Information Processing System with a variety of work-stations; a Local Area Network (LAN - over 250 users); an Automated Message Handling System (AMHS); and a Briefing Display and Support System (BDS), and application tools to manage Army readiness, mobilization, and deployment data. A fully integrated desktop with user friendly tools and access to most Army and DOD databases is a key AOC goal. The system supports every crisis action involving the Army and allows the senior Army leadership and ARSTAF action officers to quickly access, manipulate, display, brief and send command and control directives and mission essential information. The system supports day-to-day operations within the Army Operations Directorate, as well as all crisis actions and JCS exercises. FY 99 acquisitions include critical components (flat screen displays, and LAN hubs, routers, concentrators and development of new software) for the LAN and BDS to improve system reliability, enhance system management capabilities, and ensure complete compatibility with AGCCS, GCCS and other joint staff initiatives.

SITE R INTEGRATION PROGRAM (SRIP): The Army, as the Executive Agent for the Alternate Joint Communication Center (AJCC) at Site R, has responsibility to maintain and replace as needed the AJCC Information Management Infrastructure, and ensure the integration of new and improved systems planned for the AJCC. The AJCC includes communications facilities at Site C, Site RT and the underground facility at Site R and is the home to the Alternate National Military Command Center (ANMCC). FY-99 funds will support the complete integration of an alternate Communications Path from Site R to the facility at Site C. This includes engineering, procurement of materials, installation, testing and securing of a Right of Way along public and private properties. Funding will also be used to procure and install a secure Local Area Network (LAN) to provide Site-R tenant access to the Defense Department Secure Internet Protocol Routing Network (SIPRNET).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: HQ MANAGEMENT INFORMATION SYSTEMS (BE4161)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HQDA ADPE	A	1320	VAR	VAR	1276	VAR	VAR	1351	VAR	VAR	1396	VAR	VAR
LAAWS	A	582	VAR	VAR	268	VAR	VAR	425	VAR	VAR	590	VAR	VAR
AMIP	A	1314	VAR	VAR	1241	VAR	VAR				653	VAR	VAR
HOMES	A	343	VAR	VAR	481	VAR	VAR	451	VAR	VAR	505	VAR	VAR
Strategic C2 Facilities	A	1424	VAR	VAR	771	VAR	VAR	766	VAR	VAR	687	VAR	VAR
Site R Integration Program	A	407	VAR	VAR	1023	VAR	VAR	692	VAR	VAR	1864	VAR	VAR
TOTAL		**5390**			**5060**			**3685**			**5695**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
HQDA ADPE:										
- HQDA Correspondence Tracking System										
FY 96	VAR*	C/FP	DSSW	Apr-96	Jul-96	1	319	YES	NO	
FY 97	VAR*	C/FP	DSSW	Sep-97	Dec-97	1	546	YES	NO	
FY 98	Eastman Software	C/FP	DSSW	Mar-98	May-98	1	405	YES	NO	
FY 99	TBS	C/FP	DSSW	Feb-99	May-99	1	746	NO	NO	
- CAA ADP Modernization										
FY 96	VAR**	C/FP	DSSW	Feb-96	May-96	VAR	VAR	YES	NO	
FY 97	VAR**	C/FP	DSSW	Aug-97	Oct-97	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	DSSW	Mar-98	Apr-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	DSSW	Feb-99	May-99	VAR	VAR	NO	NO	
- Defense Message System										
FY98	TBS	C/FP	DSSW	VAR	VAR	VAR	VAR	YES	NO	
LAAWS										
- Wide Area Network (WAN)										
FY 96	EDS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	YES	NO	
FY 97	EDS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	YES	NO	
FY 98	EDS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	Ft Belvoir	VAR	VAR	VAR	VAR	NO	NO	
AMIP										
- Workstaton hardware & Software										
FY 96	VAR***	C/FP	VAR****	VAR	VAR	VAR	VAR	YES	NO	
FY 97	VAR***	C/FP	VAR****	VAR	VAR	VAR	VAR	YES	NO	
FY 99	VAR***	C/FP	VAR****	VAR	VAR	VAR	VAR	YES	NO	

REMARKS:

EDS - Electronic Data Systems - Herndon, VA
Eastman Software, McLean, VA
VAR - Unit costs and quantities vary by configuration
VAR* - Alpha Com - Chantlilly, VA; Inline Corp - Vienna, VA; PRC - McLean, VA; MicroStar Co, Inc-Jessup, MD
VAR**- Global Management Support - Bethesda, MD; International Business Network - Vienna, VA
VAR*** - SUN - Vienna, VA; Silicon Graphics - Silver Springs, MD; Falcon-Landover, MD; IBN - Bethesda, MD; Hewlett Packard, MD
VAR**** - National Simulation Center (NSC), Concepts Analysis Agency (CAA), TRADOC Analysis Center (TRAC), USA Material Systems Analysis Activity (USAMSAA)

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
HOMES										
- HP9000 Peripheral Equipment										
FY 96	PRC	C/FP	DCMAO	Jan-96	Feb-96	VAR	VAR	YES	NO	
FY 97	PRC	C/FP	DCMAO	Feb-97	Mar-97	VAR	VAR	YES	NO	
FY 98	PRC	C/FP	DCMAO	Jan-98	Feb-98	VAR	VAR	YES	NO	
FY99	PRC	C/FP	DCMAO	Jan-99	Feb-99	VAR	VAR	YES	NO	
STRATEGIC C2 FACILITIES										
- Briefing Display System (BDS)										
- Security, Admin and Spt Tools										
- Automated Message Handling										
- Data System/Application Management										
- COM/LAN Segment; GCCS Integration										
- LAN Lifecycle Mgmt										
- Matrix Switch										
- Command Center Applications										
- Integration Testing										
- Image Boss Upgrade										
FY 96	JPL/GSA	C/FP	NASA/DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 97	JPL	MIPR	NASA/DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 98	JPL	C/FP	NASA/DSSW	VAR	VAR	VAR	VAR	YES	NO	
FY 99	JPL	C/FP	NASA	VAR	VAR	VAR	VAR	NO	NO	

REMARKS:

DCMAO - Defense Contracting Administration Office
PRC - Planning Research Corp - Reston, VA
JPL - Jet Propulsion Laboratory, Pasadena, CA
NASA - National Aeronautical Space Administration
ISEC - Information Systems Engineering Command
CECOM - Communications and Electronics Command
VAR - Unit costs and quantities vary by configuration.
DSSW - Defense Supply Service Washington

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
SITE R INTEGRATION PROGRAM										
- Matrix Switch BOM										
FY 96	Tobyhanna, PA	MIPR	CECOM	Mar-96	VAR	VAR	VAR	YES	NO	
- DMS LAN										
FY 96	11th SIG BN, Ft Richie, MD	MIPR	ISEC/CECOM	Jun-96	VAR	VAR	VAR	YES	NO	
- DMS Infrastructure										
FY 97	ISEC/CONUS	MIPR	CECOM/SMC	May-97	Oct-97	1	1023	YES	NO	
- Emergency Action Ctr Upgrade										
FY 98	TBS	MIPR	CECOM/SMC	Mar-98	Apr-98	VAR	VAR	YES	NO	
- Site C to Site R Alternate Communication Route										
FY99	TBS	TBS	CECOM/SMC	Mar-99	May-99	1	1200	NO	NO	
- Secure LAN										
FY99	ISEC/CONUS	MIPR	CECOM/SMC	Apr-99	Jun-99	1	664	NO	NO	

REMARKS:

CECOM - Communications and Electronics Command
ISEC - Information Systems Engineering Command
SMC - Systems Management Center

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	72.3	23.8	31.2	18.5	21.3	30.7	30.9	41.7	32.2	32.9	0.0	335.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	72.3	23.8	31.2	18.5	21.3	30.7	30.9	41.7	32.2	32.9	0.0	335.5
Initial Spares												
Total Proc Cost	72.3	23.8	31.2	18.5	21.3	30.7	30.9	41.7	32.2	32.9	0.0	335.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line supports automation systems requirements of Major Army Commands (MACOMs) and field activities not included in other centrally managed programs. These requirements conform with the Army's Information Management (IM) Architecture and are included in MACOM IM Modernization Plans. Funding has been programmed to accomplish high priority/high payoff initiatives which offer efficiencies and improvements in mission support and reduce operations and maintenance costs. Acquisitions will be accomplished primarily through standard requirements contracts.

JUSTIFICATION:

MACOM AUTOMATION SYSTEMS: FY 99 funds support systems modernization/life cycle replacement throughout Forces Command (FORSCOM), US Army Europe (USAREUR), Training and Doctrine Command (TRADOC), Army Materiel Command (AMC), Military District of Washington (MDW), Eighth US Army (EUSA), US Army Pacific (USARPAC), US Army Recruiting Command (USAREC), Army Signal Command (ASC), Army War College (AWC), and Intelligence and Security Command (INSCOM). Acquisitions include hardware, software, networking products, and peripherals that are required for MACOM/end user level systems architecture and the transition to an open systems environment (OSE). These systems perform vital functions throughout the sustaining base, and modernization is essential to accommodate growing information processing requirements with declining manpower resources. Due to increased emphasis on expense/investment criteria for IM acquisitions, this budget line reflects MACOM funding realignments (OMA/OPA transfers) to ensure investment items are budgeted in the correct appropriation. In addition, OPA funding is necessary to provide life cycle replacement of obsolete information processing equipment (IPE), which will eliminate excessive maintenance costs and facilitate productivity growth through advances in information systems technology, thus streamlining manpower intensive operations. Funding will also support MACOM efforts to reengineer business processes, infrastructure to support leaner organizations, and the total compatibility and interoperability needs of a force projection Army. All acquisitions have or will be supported by MACOM Information Requirements Studies and documentation in the MACOM IM Modernization Plans, all conforming with the Army's IM Architecture.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

(Continuation)

ARMY ELECTRONIC COMMERCE (EC): Army Electronic Commerce synthesizes the benefits of business process re-engineering and the migration from aged paper-based business processes to fully electronic processes. Using streamlined and technically innovative business practices, Army EC unites all functional areas into a cohensive electronic business network. Army EC implements Executive direction for the Federal Government and Defense Services/Agencies to implement Electronic Commerce globally. Army EC complements other Defense-wide efforts such as the Defense Reform, Paperless Acquisition, and the Joint Computer-aided Acquisition and Logistics Support. By conducting business electronically, the Army will be able to expedite normal business transactions, particularly during surges associated with military mobilization. Army EC helps create the digitized power projection platform necessary for the sustainment of the Army's digitized battlefield through electronic commerce with its Industrial Partners. Army EC supports pilot projects as "proof-of-concept" of EC technologies applied to re-engineered business processes. FY99 funds will acquire hardware and software upgrades and communications for implementing Army EC based on business process re-engineering and Army priorities that comply with the Secretary of Defense Directives outlined in the Defense Reform Initiative Report. Implementation will be in coordination with Army functional proponents, OSD, and the Defense Information Systems Agency (DISA). Acquisitions will include hardware and software to accommodate translating electronic output into formats consistant with Federal Information Processing Standard (FIPS) 161-2 for Electronic Data Interchange, as well as acquisition of other EC technologies that support the Army's transition to a paperless environment.

ARMY REUSE CENTER (ARC): ARC's mission is to ensure that DOD and Army objectives of reusable, maintainable, and reliable software assets and data models are achieved. This is accomplished through the development, implementation, maintenance, and administration of a total reuse program supporting the entire software development cycle. FY 99 funding expands communications, hardware, software, and communication lines to support the ARC's expanding Army user base. Emphasis will be placed on providing on-line access to Software Development Centers (SDCs), key support activities such as the Computer Science School, and selected PMs (e.g., SBA and RCAS). In addition to expanding the communication requirements, particular attention will be paid to expanding the user interface features such as expert systems and other Artificial Intelligence (AI) applications to assist the user in searching and analyzing the ARC's reusable components. In addition, this funding supports the ARC role in analyzing the Army C4I Technical Architecture and Reuse Technology Assessment effort for DISC4. This effort involves the analysis of twelve Army-wide domains to determine the degree in which each domain is consistent with the C4I technical architecture, including the potential reuse among Army components, development of an Army-wide implementation plan to provide for the systematic migration to the architecture, and execution of the plan in cooperation with DISC4 and various Army-wide components.

ARMY ENTERPRISE ARCHITECTURE (AEA): The AEA directly supports the necessity to address business process improvements, develop interoperable information resources, recommend protocols and standards for information technology and plan an interoperable C4I architecture as indentified in the National Defense Authorization Act for FY96. In addition the AEA works directly to establish the information framework to support the FY98-03 Defense Planning Guidance in development of a C4I Surveillance Reconnaissance (C4ISR) Architecture, The Army Plan, FY98-13 objectives and JCS Joint Vision 2010 to win the battlefield information war and dominate maneuver battle. FY 99 funds will provide the resources necessary for the on-going development of the AEA infrastructure and procure hardware, software, and modeling tools necessary to provide both the combat and the material development communities with integrated systems critical to the development of a shared data environment. These funds will target specifically the Systems and Operational Architecture production tools. The objective products include standard data and activity models, and Systems Architecture components for Joint and Echelons-above-Corps (EAC) operations and training. This infrastructure will substantially improve the Army's ability to produce and share dynamic models, based on doctrinally developed static representations of information exchange requirements. These tools are needed to continue the migration of materiel developers programs (weapons, C4I, and sustainment systems) to the DoD Common Operating Environment. The AEA infrastructure will maintain the Army's significant contribution to the DoD Data Standardization Program with an increased ability to share, reuse, and manage all data products within the Joint Community. Additionally, these funds will provide the tools necessary to develop the synthesis of a live with with a virtual environment which will be essential for the C4I community to capitalize on the latest modeling and simulation technology.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

(Continuation)

ARMY WARFIGHTING EXPERIMENT (AWE): Funds support modeling, simulation and Joint Venture analysis. Funds purchase equipment that provide the capability for constructive, virtual and live simulation for examination of warfighting concepts across TRADOC's Doctrine, Training, Leader development, Organization, Materiel focused on Soldiers (DTLOMS). FY 99 funds purchase equipment which will augment current materiel used for ongoing TRADOC efforts to analyze information operations, design Force XXI divisions and brigades, support Operational/Systems Architecture development, evaluate the impact of Army light forces during deployment, explore ways to improve force projection, and enhance the Army contribution to the joint warfight. TRADOC funding purchases upgraded wide-area network communication devices and critical capabilities to the Joint Virtual Laboratory and Battle Lab/DOD Simulation Centers.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: MACOM AUTOMATION SYSTEMS (BE4162)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MACOM Automation Systems:													
- FORSCOM Automation	A	1811	VAR	VAR	1378	VAR	VAR	2710	VAR	VAR	2599	VAR	VAR
- USAREUR Automation	A	1254	VAR	VAR	731	VAR	VAR	678	VAR	VAR	791	VAR	VAR
- TRADOC Automation	A	10092	VAR	VAR	5040	VAR	VAR	3802	VAR	VAR	3656	VAR	VAR
- AMC Automation	A	3068	VAR	VAR	2512	VAR	VAR	1973	VAR	VAR	2014	VAR	VAR
- MDW Automation	A	1378	VAR	VAR	251	VAR	VAR	287	VAR	VAR	336	VAR	VAR
- EUSA Automation	A							295	VAR	VAR	396	VAR	VAR
- USARPAC Automation	A	733	VAR	VAR	310	VAR	VAR	340	VAR	VAR	395	VAR	VAR
- USAREC Automation	A	496	VAR	VAR	642	VAR	VAR	579	VAR	VAR	666	VAR	VAR
- Army Signal Command Automation	A	1918	VAR	VAR	982	VAR	VAR	916	VAR	VAR	833	VAR	VAR
- INSCOM Automation	A	412	VAR	VAR	126	VAR	VAR	100	VAR	VAR	183	VAR	VAR
- CIDC Automation	A	853	VAR	VAR	238	VAR	VAR						
- Medical Facilty LANS	A	788	VAR	VAR	636	VAR	VAR						
- RDAISA Automation	A	236	VAR	VAR	157	VAR	VAR						
- NGB	A	5800	VAR	VAR									
- AWC Automation	A	61	VAR	VAR	591	VAR	VAR	121	VAR	VAR	108	VAR	VAR
SUBTOTAL		**28900**			**13594**			**11801**			**11977**		
Small Computer Program	A	283	VAR	VAR	241	VAR	VAR						
Army Electronic Commerce	A							591	VAR	VAR	10958	VAR	VAR
Army Reuse Center (ARC)	A	391	VAR	VAR	220	VAR	VAR	500	VAR	VAR	410	VAR	VAR
Army Enterprise Architecture (AEA)	A				1491	VAR	VAR	1282	VAR	VAR	1407	VAR	VAR
Software Engr Mod Prg (SEMP)	A	1317	VAR	VAR									
EUCOM Marshall Hall Center	A				1006	VAR	VAR						
LAM		275	VAR	VAR									
Army Warfighting Exp (AWE)	A				975	VAR	VAR	7138	VAR	VAR	5966	VAR	VAR
Logistic Integration Database (LIDB)	A				1000	VAR	VAR						
TOTAL		**31166**			**18527**			**21312**			**30718**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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										
- FORCOM Cmd Data Base										
- Office/Departmental Local Area Network										
- FORSCOM Automation Modernization Effort										
FY 96	Datacom/VAR***	C/FP	FORSCOM	Jan-96	VAR*	VAR	VAR			
FY 97	Datacom	C/FP	FORSCOM	Dec-97	VAR*	VAR	VAR	YES	NO	
FY 98	VAR****	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	MIPR	FORSCOM	Dec-98	VAR*	VAR	VAR	YES	NO	
USAREUR Automation										
- File Server/peripherals										
- Software										
- Network Hardware Upgrade										
FY 96	VAR**	C/FP	Wiesbaden, Germany,VAR	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	VAR**	C/FP	Wiesbaden, Germany,VAR	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Wiesbaden, Germany	Dec-97	Apr-98	4	170	YES	NO	
FY 99	VAR**	C/FP	Wiesbaden, Germany	Dec-98	Apr-99	5	158	NO	NO	
TRADOC Automation										
- TFXXI Distributed JANUS										
- VTT										
- Classroom XXI										
- Desktop VTC										
- IM Infrastructure										
- ATM										
- Models and Simulation										

REMARKS:

Datacom - Burr Ridge, IL
Ameridata - Atlanta GA
IBN - New York, NY
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR** - MVP -Gainsville, VA; Small Computer Issue Activity - Local; Ray Communications - Bala Cynwyd, PA
VAR - Unit costs and quantities vary by configuration.
VAR*** Departmental LAN funding was sent to various NG Units and FORSCOM Installations
VAR**** Ft Ewin Contract Office- CA; GTE Government Systems Corp - Tampa, FL; Naval Air Warfare Center, Aviation Division and existing GSA contracts.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
TRADOC Automation (cont)										
- ADV Sim 2 Concepts										
- IMMI										
- VAWE										
FY 96	GSA/Hughes Trng	GSA/RQT	TRADOC/STRICOM/GSA	VAR*	VAR*	VAR	VAR			
FY 97	GSA	C/FP	TRADOC/GSA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	GSA	C/FP	TRADOC	Feb-98	Mar-98	VAR	VAR	YES	NO	
FY 99	TBS	GSA/RQT	TRADOC	Feb-99	May-99	VAR	VAR	NO	NO	
AMC Automation										
- Minicomputer System										
- Library System										
- DSI Node (LAM)										
- Departmental Local Area Network										
- PADDS										
- C-DEX										
FY 96	PRC	C/FP	ATCOM/MICOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	PRC	C/FP	VAR	VAR*	VAR*	VAR	VAR	YES	NO	
Replace Non-Year 2000 Compliant Hardware										
FY 98	TBS	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

Hughes Trng - Arlington, TX
PRC - Planning Research Corp - Reston,VA
MICOM - Missile Command
TCA - TRADOC Contracting Agency
STRICOM - Simulation, Training and Installation Command
ATCOM - Aviation and Troop Command
VAR - Unit costs and quantities vary.
VAR* - Multiple contracts awarded/Delivered throughout the year.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
MDW Automation										
- Host Communication System										
- AFIC										
- Life Cycle Replacements										
- Van Noy Library System										
- LAN Connectivity										
FY 96	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	Ft Myer	VAR*	VAR*	VAR	VAR	YES	NO	
EUSA Automation										
- LAN/WAN Upgrade										
FY 98	VAR**	C/FP	USACCK	Jan-98	May-98	1	295	YES	NO	
FY 99	VAR**	C/FP	USACCK	Jan-99	May-99	1	396	YES	NO	
USARPAC Automation										
Departmental Local Area Network										
FY 96	VAR**	C/FP	ISC/Pearl Harbor	May-96	Aug-96	VAR	VAR			
FY 97	TBD	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	TBD	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBD	C/FP	ISC/Pearl Harbor	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

AFIC - Armed Forces Inaugural Committee
USACCK - USA Contracting Command Korea (CCK)
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/delivered throughout the year.
VAR** - Gateway 2000 - N Sioux City, SD; ASAP Software - Buffalo Grove, Il; Advanced Logic Research - Irvine, CA; Bell Atlantic - Arlington, VA; Lyme Computer Sys - Lyme, NH; Government Tech - Chantilly, VA; PCs Compleat - Marlborough, MA; Logicraft Info Sys - Duluth, GA; Softmart Inc - Exton, PA; Electronic Data Systems - Herndon, VA; Electronics System of Richmond - Arlington, VA; Advanced Computer Co - Rosslyn, VA; Integration Specialist Inc - Alexandria, VA; Campbell Services - Southfield, MI; Sharpe Army Depot - Lathrob, CA; Information System Management Activity, Ft Monmouth, NJ.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 Computer Systems										
FY 96	VAR	C/FP	CECOM	VAR*	VAR*	VAR	VAR			
FY 97	BTG, INC	C/FP	CECOM	Dec-96	Jan-97	VAR	VAR	YES	NO	
FY 98	GSA	C/FP	Ft Knox, KY	Nov-97	Feb-98	VAR	VAR	YES	NO	
FY 99	BTG, INC/GSA	C/FP	Ft Eustis, VA	Dec-98	Feb-98	VAR	VAR	YES	NO	
Army Signal Command Automation*										
- ASC ATM MIGRATION										
FY 96	VAR**	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	CECOM	VAR*	VAR*	VAR	VAR			
FY 98	VAR**	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CECOM	VAR*	VAR*	VAR	VAR	YES	NO	
- HQ ISC/ISEC MDW STAMIS Processing Phase II										
FY 96	VAR**	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
5th Sig Cmd Automation										
- DPI Consolidation HW/SW										
FY 96	VAR**/ASCP	C/FP	ISC Contracting	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	WIES BADEN RCO	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	TBS	C/FP	WIES BADEN RCO	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	WIES BADEN RCO	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

ASCP - Army Small Computer Program
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/delivered throughout the year.
VAR** - Procurement is accomplished primarily via standard requirements contracts.
ATM - Asumshronous Transfer Mode
RCO - Regional Contracting Office

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 96	Wang	C/FP	CECOM	Nov-95	Dec-95	1	61			
FY 97	Wang/LUCENT	C/FP	CECOM	Jul-97	Aug-97	VAR	VAR	YES	NO	
FY 98	Wang	C/FP	CECOM	Nov-97	Feb-98	1	121	YES	NO	
FY 99	Wang	C/FP	CECOM	Nov-98	Feb-99	1	108	YES	NO	
INSCOM Automation										
- 513th LAN/WAN Systems										
FY 96	GTE	C/FP	DCMAO Van Nuys	Jan-96	Feb-96	1	412			
FY 97	GTE	C/FP	DCMAO Van Nuys	Jan-97	Feb-97	1	126	YES	NO	
FY 98	GTE	C/FP	DCMAO Van Nuys	Jan-98	Feb-98	1	100	YES	NO	
FY 99	GTE	C/FP	DCMAO Van Nuys	Jan-99	Feb-99	1	183	YES	NO	
CIDC Automation										
- Local Area Network (hardware/software)										
FY 96	ORACLE	C/FP	SAM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	ORACLE/SYSOREX	C/FP	SAM	VAR*	VAR*	VAR	VAR	YES	NO	
Medical Facilty LANS										
- Hardware/Software/Communication Upgrade										
FY 96	Daly Computers	C/FP	DSSW	Jun-96	Jul-96	VAR	VAR	YES	NO	
FY 97	VAR***	C/FP	DSSW	Feb-97	Mar-97	VAR	VAR	YES	NO	
	GTSI	C/FP	DSSW	Apr-97	May-97	VAR	VAR			
	CORDANT	C/FP	DSSW	Apr-97	May-97	VAR	VAR			
	ALCATEL NETWORK, SYS	C/FP	CC0-FSH	May-97	Jun-97	VAR	VAR			
	GATEWAY 2000	C/FP	CC0-FSH	May-97	Jun-97	VAR	VAR			

REMARKS:

Wang - McLean, VA
GTE - Chantilly, VA
DCMAO - Defense Contract Administration Office
Daly Computers - Gathersburg, MD
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR - Unit costs and quantities vary by configuration.
VAR***- Procurement is accomplished primarily via standard requirements contracts.
DSSW - Defense Supply Service Washington
SAM - Single Agency Manager
CCO-FSH - Central Contracting Office, Ft Sam Houston, TX
GTSI - Chantilly, VA
Cordant - Reston, VA
Alcatel Network Systems - Richardson, TX
Gateway 2000 - North Sioux City, SD

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
RDAISA Automation										
- Building Security System										
- High Speed Duplicator										
FY 96	VAR**	C/FP	ISC	Feb-96	Jul-96	VAR	VAR			
- Network Modernization										
FY 97	DEC 8A	C/FP	OIS	Mar-97	Apr-97	1	157	YES	NO	
Small Computer Program										
- Hardware & Software										
FY 96	PRC	C/FP	CECOM	VAR*	VAR*	VAR	VAR			
FY 97	DEC & Hewlett Packard	C/FP	CECOM	Feb-97	Apr-97	VAR	VAR			
Army Electronic Commerce										
- ADPE/Software/Communication Devices										
FY 98	TBS	C/FP	CECOM	May-98	Jul-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	CECOM	Dec-98	Mar-99	VAR	VAR	YES	NO	
Army Reuse Center (ARC)										
- Hardware/Software Analysis Tools										
FY 96	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	TBS	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	

REMARKS:

Hewlett Packard - Rockville, MD
DEC - Digital Electronics Corp - Landover, MD
PRC - Planning Research Corp - Reston, VA
VAR* - Multiple contracts awarded/delivered throughout the year.
VAR** - DEC - Digital Electronics Corp - Landover, MD; Xerox - Rochester, NY
VAR - Unit costs and quantities vary by configuration.

CECOM - Communications and Electronics Command

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
Software Engr Mod Prg (SEMP)										
- Net Infrastucture										
FY 96	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
Army Enterprise Architecture (AEA)										
FY 97	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	Ft Belvoir	VAR*	VAR*	VAR	VAR	YES	NO	
EUCOM Marshall Hall Center										
STUDENT COMPUTER INIATIVE										
FY 97- Network Infrastructure and Library	PM-AIS Theater Sys Integration Office	C/FP	DAO-CECOM	VAR*	VAR	VAR	VAR	YES	NO	
LAM Automation										
FY 96 - Force XXI Simulation Center	COLSA/SSDC	C/FP	TRADOC/LAM Office	Jan-96	Mar-96	VAR	VAR			
Army Warfighting Exp (AWE)										
- Silicon Graphics Onyx Computers										
- Comm Hardware, Software & Peripherals										
FY 97	VAR***	C/FP	MICOM	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR***	C/FP	NAVAIR/Ft Leavenworth	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR***	C/FP	NAVAIR/Ft Leavenworth	VAR*	VAR*	VAR	VAR	YES	NO	
LOG Integration Data Base - ADPE Hardware										
FY 97	VAR****	GSA	LOGSA	VAR*	VAR	VAR	VAR	YES	NO	

REMARKS:

SSDC - Strategic Space Defense Cmd
COLSA, Inc - Huntsville, AL
VAR - Unit costs and quantities vary by configuration.
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR** - Procurement is accomplished primarily via standard requirements contracts.
VAR*** - Silicon Graphics - Silver Springs, MD; Various standard requirements contracts.
PM - AIS Project Manager, Automated Information Systems, Theater Systems Integration Office, Stuttgart, GE
LAM - Louisiana Maneuvers
ISSAA - Information Systems Selection and Acquisition Agency
DAO-CECOM - Defense Accounting Office, Communication & Electronic Command
GTE - Taunton, MA
LOGSA - Logistics Suport Agency
VAR**** - DLT Solutions-Herdon, VA; Worldwide Technology-St Louis, MO

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	97.8	25.8	31.6	34.9	30.5	19.8	24.0	20.9	20.1	20.4	0.0	325.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	97.8	25.8	31.6	34.9	30.5	19.8	24.0	20.9	20.1	20.4	0.0	325.9
Initial Spares												
Total Proc Cost	97.8	25.8	31.6	34.9	30.5	19.8	24.0	20.9	20.1	20.4	0.0	325.9
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's Modernization Plan.

JUSTIFICATION:

PERSONNEL ENTERPRISE SYSTEM-AUTOMATION (PES-A): PES-A is an ADP acquisition and redesign/implementation program which ensures that an adequate, modern, state-of-the-art automation infrastructure (automation training, computer platforms, services, telecommunications and productivity/automation tools) is available to support the War Fighter. The PES-A supports all five personnel functions, including recruiting, and is key to execution of day-to-day operations within the Army (e.g., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, and mobilization). It is the vehicle by which personnel are managed and information is provided to DOD, and ultimately, to Congress. The PES-A provides interoperability between key data processing installations of the Army's Personnel Community; the Total Army Personnel Command (PERSCOM), Army Reserve Personnel Center (ARPERCEN), Army Recruiting Command (USAREC), National Guard Personnel Center (NGPERCEN), and the Military Entrance Processing Command (MEPCOM), a joint command for which the Army is the executive agent. It fits into the Army Enterprise Strategy, supporting the modernization of Power Projection Platforms. It is fully compatible with and supports DOD's Enterprise Strategy/Corporate Information Management (CIM) initiative, and the Administration's Information Superhighway Initiative. FY 99 funds will buy automation infrastructure, communications capability, and system modeling to support the personnel community consolidation initiative and distributed processing capabilities. Continued implementation of PES-A, will be a major step toward providing information as a force mulitiplier and integration of the Army's personnel community, with emphasis on system interoperability and Total Army Personnel Data Base permitting integration of Active, Reserve, Civilian, and Army National Guard Systems.

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 99 funds will procure new technology tape drive storage systems and operating system software which support USMEPCOM and SSS peace time growth requirements.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

(Continuation)

US MILITARY ACADEMY (USMA) IMA MODERNIZATION: The USMA is an accredited institution of higher learning. To maintain its accreditation standards and to instruct/prepare future Army Leaders to operate in the sophisticated high-tech world of modern warfare, it must employ in its classrooms/laboratories the latest technology/instructional tools available. Mini/microcomputers supporting the academic departments, must periodically be replaced as they become technologically obsolete or uneconomical to repair. FY 99 funding continues conversion of classrooms, upgrading classroom audio and video facilities. Additionally, funds will procure digital imaging and photography technology, USMA wide area network (WAN) upgrades, and expanded library software.

USMEPCOM INTEGRATED RESOURCE SYSTEM (MIRS): The purpose of US Military Entrance Processing Command (USMEPCOM) MIRS is to provide the automation and communication capability for USMEPCOM to meet its peacetime, mobilization and wartime military manpower accession mission for the Armed Services. The MIRS will be the cornerstone for a DoD-wide military accession system, Joint Recruiting Information Support System (JRISS), 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 Aplitude Battery (CAT-ASVAB), the automated version of the ASVAB test given to determine applicants mental abilities. FY99 funding is critical to keep the current MIRS hardware running by buying memory and to support the additional DoD and service requirements as well as improve operations in the 65 Military Entrance Processing Stations (MEPS) throughout the United States. FY 99 funding will also be used to start the process of determining replacement equipment for the current MIRS equipment which is rapidly becoming technologically obsolete and if not replaced in a timely fashion will be uneconomical to repair and will not be able to meet future DoD and service requirements.

DEFENSE CIVILIAN PERSONNEL DATA SYSTEM MODERNIZATION (DCPDS MOD): Army DCPDS MOD efforts will support the standardization of business processes in the Civilian Personnel functional area and regionalization of Civilian Personnel Offices. DCPDS MOD OPA expenditures provide automation infrastructure to support fielding of this DOD-wide system to Army activities receiving the DCPDS MOD capability. Automation infrastructure fielded to Army activities will consist of Open System Environment (OSE) compliant data and process servers, user workstations, system peripherals, communications infrastructure, and Commercial Off the Shelf (COTS) software, (operating system, DBMS, office automation, etc.) fielded to ten Army Regional Service Centers (RSCs) and more than 100 subordinate installation level Customer Support Units (CSUs). Army automation infrastructure will be compatible with the DOD DCPDS MOD application software and integrate with the OSE architecture at Army's sustaining base sites. Procurement strategy makes maximum use of existing contracts. This effort is projected to improve DOD wide productivity over 30% in the civilian personnel management functional area in order to accommodate reductions already applied to outyear Army Budget. FY 99 funds procure automation infrastructure to support the necessary productivity enhancements. The FY 99 infrastructure procurement completes initial Army DCPDS-MOD fieldings and provides necessary upgrades to support Air Force fielding in FY 99 of the objective DCPDS-MOD application software baseline to Army Sites.

JOINT RECRUITING INFORMATION SUPPORT SYSTEM (JRISS): The JRISS program has recently ceased to be a joint development effort. The program is being rescoped to emphasize Army recruiting requirements. Efforts will continue on deployment of this capability and implementation of Army specific recruiting automation enhancements which can be integrated with the Joint Defense Integrated Military Human Resources System (DIMHRS) when implemented. The rescoped program will support the standardization of business processes in the Army recruiting functional area and systems will be fielded to all levels of the Army recruiting structure. The rescoped program will aid the Army in its new accession goals in a era of steadily dwindling resources and shrinking pool of military service applicants. Key system features include standardized data, mobility for marketing, testing, data collections and reporting, one time data entry, automated leads distribution, and system generated reports. OPA expenditures provide automation infrastructure to support development of software for the Army system and for fielding to Army users. FY99 funds support initial acquisition of laptops for the final two Army Recruiting Brigades and continue acquisition of laptops for two Recruiting Brigades started in FY98. Funds will also procure system wide automation infrastructure, to include Local Area Networks (LANs), workstations, servers and printers.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: PERSONNEL AUTOMATION SYSTEMS (BE4164)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ACPERS	A	626	VAR	VAR	390	VAR	VAR						
Personnel Enterprise System-Automation (PES-A)	A	514	VAR	VAR	6998	VAR	VAR	4863	VAR	VAR	5769	VAR	VAR
MEPCOM JCC	A				1100	VAR	VAR	678	VAR	VAR	695	VAR	VAR
USMA IMA Modernization	A	2503	VAR	VAR	2219	VAR	VAR	2357	VAR	VAR	2420	VAR	VAR
MEPCOM Integrated Resource System (MIRS)	A	3531	VAR	VAR	322	VAR	VAR	461	VAR	VAR	538	VAR	VAR
DCPDS MOD	A	22194	VAR	VAR	4579	VAR	VAR	4339	VAR	VAR	403	VAR	VAR
Joint Recruiting Information Support (JRISS)	A	2278	VAR	VAR	19266	VAR	VAR	17839	VAR	VAR	9931	VAR	VAR
TOTAL		**31646**			**34874**			**30537**			**19756**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ACPERS HW/SW/Peripherals										
FY 96	EDS	SMC	Ft Monmouth	Feb-96	Jun-96	VAR	VAR	YES	NO	
FY 97	EDS	SMC	Ft Monmouth	Feb-97	Apr-97	1	390	YES	NO	
Personnel Enterprise System-Automation (PES-A) HW/SW Upgrades										
FY 96	EDS	C/FP	USAISSAA/GSA	Mar-96	Sep-96	1	514	YES	NO	
FY 97	EDS	C/FP	USAISSAA/GSA	Mar-97	Oct-97	VAR	VAR	YES	NO	
FY 98	VARIOUS	C/FP	GSA/DSSW	Mar-98	Oct-98	VAR	VAR	YES	NO	
FY 99	VARIOUS	C/FP	GSA/DSSW/FEDSIM	Mar-99	Oct-99	VAR	VAR	YES	NO	
MEPCOM JCC Mainframe Software/DASD/Mainframe Upgrade/ Printers/Tape Drives										
FY 97	Rock Island, IL	C/FP	GSA	Feb-97	Mar-97	VAR	VAR	YES	NO	
FY 98	Rock Island, IL	C/FP	GSA	Feb-98	Mar-98	VAR	VAR	YES	NO	
FY 99	Rock Island, IL	C/FP	GSA	Jan-99	Feb-99	VAR	VAR	YES	NO	
USMA IMA Modernization Computer Lab HW/SW Upgrade/Library System/ Servers										
FY 96	VAR*	C/FP	USMA/ISMA	VAR	VAR	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	USMA	VAR	VAR	VAR	VAR	YES	NO	
FY 98	VAR*	C/FP	USMA	VAR	VAR	VAR	VAR	YES	NO	
FY 99	VAR*	C/FP	USMA	VAR	VAR	VAR	VAR	YES	NO	

REMARKS:

EDS - Electronic Data Systems - Herndon, VA
USMA - US Military Academy
IBM - Oakbrook, IL
Computer Sales International - St Clair Shores, MN
USAISSAA - Information Systems Selection and Acquisition Agency
SMC - Super Minicomputer Contract
GSA - General Services Administration
ISMA - Information Systems Management Activity, Ft Monmouth, NJ.
VAR - Unit costs and quantities vary by configuration.
VAR* - Halifax Engineering - Halifax,VA; Computer Science Dev Corp - Chantilly, VA; Dice America - Suffern, NY; IHS Logicraft - Nashua, NH, EDS - Plano, TX; Manufacturing Tech - Ft Walton, FL; Applied Info Service - Arlington, VA; General Info Tech - New York, NY; Pruitt Office Machine, Decatur, AL.
DSSW-Defense Supply Services Washington, Washington, DC.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MEPCOM Interactive Resource System (MIRS)										
CAT-ASVAB Hw/Sw/Furniture										
FY 96	VAR***	C/FP	GSA	VAR*	VAR*	VAR	VAR	YES	NO	
Hardware/Software Upgrade										
FY 96	Lockheed-Martin	C/FP	USAISSAA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	Lockheed-Martin	C/FP	CAC-WOO	Jan-97	Mar-97	VAR	VAR	YES	NO	
FY 98	Lockheed-Martin	C/FP	CAC-WOO	Jan-98	Mar-98	VAR	VAR	YES	NO	
FY 99	Lockheed-Martin	C/FP	CAC-WOO	Jan-99	Mar-99	VAR	VAR	YES	NO	
DCPDS MOD										
Hardware/Software Upgrade										
FY 96	VAR**	C/FP	USAISSAA	VAR*	VAR*	VAR	VAR			
FY 97	VAR**	C/FP	CAC-WOO	VAR*	VAR*	VAR	VAR	YES	NO	
FY 98	VAR**	C/FP	CAC-WOO	VAR*	VAR*	VAR	VAR	YES	NO	
FY 99	VAR**	C/FP	CAC-WOO	VAR*	VAR*	VAR	VAR	YES	NO	
Joint Recruiting Information Support (JRISS)										
- Hardware/Software Upgrades										
- Data/Process/Application Data Servers										
- Workstations										
- COTS Software										
FY 96	Lockheed-Martin	C/FP	USAISSAA	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	VAR****	C/FP	GSA	Aug-97	Oct-97	VAR	VAR	YES	NO	
FY 98	VAR****	C/FP	GSA	Mar-98	Jul-98	VAR	VAR	YES	NO	
FY 99	VAR****	C/FP	GSA	Jan-99	Jul-99	VAR	VAR	YES	NO	

REMARKS:

Lockheed-Martin - Oswego, NY
SYSOREX Information Systems, Inc., Fairfax, VA
VAR - Unit costs and quantities vary by configuration.
GTSI -Government Tech Services, Inc., Chantility, VA
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR** - PRC - Planning Research Corp - Reston, VA; EDS - Electronic Data Systems - Herndon, VA; Lockheed-Martin - Oswego, NY
VAR*** - UNICOR - Lexington, KY; Lockheed-Martin - Oswego, NY; GSA Contractors
USAISSAA - Information Systems Selection and Acquisition Agency
CAC-WOO - CECOM Acquisition Center-Washington Operations Office
VAR**** TELOS, Ashburn, VA, DEL, Austin, TX; GMR, Manassas, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	5.0	4.8	9.5	6.0	3.0	3.3	3.9	4.1	2.1	0.0	41.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	5.0	4.8	9.5	6.0	3.0	3.3	3.9	4.1	2.1	0.0	41.7
Initial Spares												
Total Proc Cost	0.0	5.0	4.8	9.5	6.0	3.0	3.3	3.9	4.1	2.1	0.0	41.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line funds automation initiatives which support transportation, cargo movement, and resupply initiatives under the Army's Strategic Mobility Program (ASMP), begun in part as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated Mobility Requirements Study (MRS). The Army is changing its warfighting strategy from a forward deployed force to a CONUS-based force capable of rapid deployment worldwide. At the center of this strategy of rapid force movement are a number of transportation automated systems that facilitate/expedite force movement and resupply.

JUSTIFICATION: WORLDWIDE PORT SYSTEM (WPS): WPS is a Military Traffic Management Command (MTMC) automated information system (AIS) initiative essential to effective force projection and in transit visibility of unit and sustainment cargos. At the center of the new Army strategy for rapid power projection to meet unspecified threats, WPS is one of several systems that provide movement control support to the Army's Strategic Mobility Program, initiated as a result of lessons learned from Operation Desert Shield/Storm and the Congressionally mandated MRS. When fully fielded, WPS will support MTMC ocean terminals, US Navy port activities worldwide, FORSCOM Reserve Component Transportation Terminal Units, and Active Component Automated Cargo Documentation Detachments with worldwide warfighting support missions. Compact and transportable, WPS substantially increases the ability of the Defense Transportation System to provide in transit visibility information to the warfighting CINCs and USTRANSCOM, while reducing the personnel required to operate the system and the transportation required to deploy the system to remote places. WPS will replace four aging AISs that support ocean terminal management and cargo documentation missions during peace and war. The replaced AISs include the obsolete Terminal Management System in CONUS, and the Army Standard Port System - Enhanced, whose significant deficiencies were identified during Operation Desert Shield/Storm. FY 99 funds buy hardware and software to continue fielding WPS to selected sites.

AUTOMATED AIRLOAD PLANNING SYSTEM (AALPS): AALPS is a knowledge based "expert system" that assists user with aircraft planning. The Army originally developed AALPS as the Automated Air Load Planning System (AALPS) to provide a stand alone expert tool for Army load planning and deploying units. 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. FY 99 funds will be used to purchase hardware and software for Army users, supplying them with a deployable automated platform for developing load plans and manifests, which will be used in air deployments and in determining airlift requirements during contingency planning operations. Fielding sites are Ft Bragg, Ft Campbell, Ft Stewart, Ft Benning, Ft Drum, Ft Hood, Ft Lewis, USAREUR, Schofield Barracks, Ft Eustis, Ft Bliss, Ft Riley, Ft Sill, Ft Carson, Ft Richardson, Ft Polk, Ft Irwin, Ft Huachuca, Ft Lee, Ft McCoy, Ft McPherson, and Ft Dix.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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)

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 99 funds procure the hardware and software necessary to begin fielding to authorized users.

AUTOMATIC IDENTIFICATION TECHOLOGY (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. FY99 funds procure hand held readers and interrogators, business process servers for receiving, storing and forwarding AIT transactions and radio frequency identification tags.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: LOGISTICS AUTOMATION SYSTEMS (BE4166)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Transportation Coordinator Automated Command & Control Information System (TCACCIS)	A	2945	VAR	VAR	927	VAR	VAR						
Worldwide Port Systems (WPS)	A	1896	45	42	3005	15	200	1000	23	43	1007	22	46
Automated Air Loading Planning System (AALPS)	A				553	92	6				1500	250	6
TC AIMS II	A				5043	VAR	VAR						
Integrated Computerized Deployment System (ICODES)	A							126	1	126	200	4	50
Intransit Visibility/Automatic Identification Technology (ITV/AIT)	A							862	VAR	VAR	271	VAR	VAR
LIA Logistics Automation Systems	A							3995	VAR	VAR			
TOTAL		**4841**			**9528**			**5983**			**2978**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Transportation Coordinator Automated Command & Control Information System (TCACCIS)										
Hardware/Software Upgrade										
FY 96	VAR**	C/FP	MTMC	VAR*	VAR*	VAR	VAR	YES	NO	
FY 97	Pulsar Data Systems	C/FP	MTMC	VAR*	VAR*	VAR	VAR	YES	NO	
Worldwide Port System (WPS)										
WPS Hardware & Software										
FY 96	CFS	C/FP	MTMC	Jul-96	Nov-96	45	42	YES	NO	
FY 97	CFS	C/FP	MTMC	Jul-97	Nov-97	15	200	YES	NO	
FY 98	CFS	C/FP	MTMC	Jul-98	Nov-98	23	44	YES	NO	
FY 99	CFS	C/FP	MTMC	Jul-99	Nov-99	22	45	YES	NO	
Automated Airload Planning System (AALPS)										
AALPS Hardware & Software										
FY 97	SYTEL, INC.	C/FP	MTMC	Jan-97	Mar-97	92	6	YES	NO	
FY 99	SYTEL, INC.	C/FP	MTMC	Jan-99	Mar-99	250	6	YES	NO	
TC AIMS - HP9000 Server/Workstations/Laptops										
FY 97	SYSOREX	C/FP	CAC-WOO	May-97	Aug-97	VAR	VAR	YES	NO	
Integrated Computerized Deployment System (ICODES)										
FY 98	CFS	C/FP	MTMC	Mar-98	May-98	10	104	YES	NO	
FY 99	CFS	C/FP	MTMC	Mar-99	May-99	4	50	YES	NO	
LIA Logistics Automation Systems										
FY 98	Quality Research	C/FP	CECOM	Mar-98	May-98	VAR	VAR	YES	NO	
ITV/AIT										
FY98	Savi Tech	C/FP	MTMC	Feb-98	May-98	VAR	VAR	YES	NO	
FY99	Savi Tech	C/FP	MTMC	Feb-99	May-99	VAR	VAR	YES	NO	

REMARKS:

Pulsar Data Systems - Lanham, MD
CFS - Computer Federal Systems - Richmond, VA
SYSOREX-Information Systems, Inc., Fairfax, VA
MTMC - Military Traffic Management Command
VAR* - Multiple contracts awarded/Delivered throughout the year.
VAR - Unit costs and quantities vary by configuration.
CECOM - Communications and Electronics Command

VAR** - Technology Management and Analysis Corp. - McLean, VA; Informix - Lenexa, KA; Pulsar Data Systems - Lanham, MD; IPI Gramtech - San Antonio, TX; Government Micro Resources - Manassas, VA
SYTEL Inc. - Bethesda, MD
Quality Research - Huntsville AL
Savi Tech - Mountain View, CA
CAC-WOO CECOM Acquisition Center, Washington Operations Office

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: SUSTAINING BASE INFO SVC (SBIS) (BE4200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	102.2	5.1	14.5	22.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	151.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	102.2	5.1	14.5	22.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	151.2
Initial Spares												
Total Proc Cost	102.2	5.1	14.5	22.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	151.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Sustaining Base Information Services (SBIS) program consists of up to 13 custom developed applications to be fielded to various Army installations. SBIS applications are designed to operate in an Open Systems Environment (OSE) compliant automated infrastructure maximizing the number of support suppliers while minimizing the total life cycle cost. Funding provides for complete infrastructure solutions to support the applications developed under SBIS, and it procures SBIS servers which are integrated with existing automation assets at each fielded site. SBIS provides required automation support to improve and standardize critical sustaining base business processes. Fielded software has become an integral part of readiness, mobilization and installation management. Developed applications enhance key elements of those support missions and enable consistent, timely data collection and dissemination, allowing better management to key areas of the Army Safety Program, security clearance status monitoring, the schoolhouse system, and range facility management.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: SUSTAINING BASE INFO SVC (SBIS) (BE4200)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Infrastructure to include: IBM R/S 6000 ProcServer(SBIS & ITP/ISM) IBM R/S 6000 Data Servers IBM R/S 6000 Application Data Servers Communications Infrastructure	A	14518	VAR	VAR	22359	VAR	VAR	7000	VAR	VAR			
TOTAL		**14518**			**22359**			**7000**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: SUSTAINING BASE INFO SVC (SBIS) (BE4200)

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
Workstations/Data Servers/Process Data Server COTS software/Associated Comm Infrastructure/										
FY 96	Lockheed-Martin Federal	C/FP	USAISSAA	Jan-96	Mar-96	VAR	VAR	YES	NO	
FY 97	Lockheed-Martin Federal	C/FP	CAC - WOO	Jan-97	Mar-97	VAR	VAR	YES	NO	
				Jun-97	Aug-97	VAR	VAR	YES	NO	
				Sep-97	Nov-97	VAR	VAR	YES	NO	
FY98	Lockheed-Martin Federal	C/FP	CAC-WOO	Feb-98	Apr-98	VAR	VAR	YES	NO	

REMARKS:

Lockheed-Martin Federal Systems - Oswego, NY
VAR - Unit costs vary by configuration. Quantities vary to meet specific needs at a variety of functional work centers.
USAISSAA - Information Systems Selection and Acquisition Agency
CAC -WOO - CECOM Acquisition Center - Washington Operating Office

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	21.9	34.2	44.0	33.0	40.6	41.4	42.3	0.0	257.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	21.9	34.2	44.0	33.0	40.6	41.4	42.3	0.0	257.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	21.9	34.2	44.0	33.0	40.6	41.4	42.3	0.0	257.5
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.

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 99 funds support deployment of the JCALS capability to high priority technical manual users at 50 joint Service sites. The DOD approved site list is extensive, including service depots, installations and schools.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics	P-1 Line Item Nomenclature: JOINT COMPUTR AIDED ACQ & LOG SPT (WA1000)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Joint Computer Aided Aquisition and Log Systems (JCALS)													
Hardware Investment	A				11548	*16	VAR	20869	*26	VAR	30077	*50	VAR
Software Investment	A				5280	*16	VAR	8416	*26	VAR	9160	*50	VAR
Site Activation	A				5083	*16	VAR	4927	*26	VAR	4800	*50	VAR
Quantities reflect number of sites. VAR: Units costs vary by configuration.													
TOTAL					**21911**			**34212**			**44037**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 Aquisition and Log Systems (JCALS)										
Hardware Investment										
FY 97	CSC	C/FP	CAC - WOO	Apr-97	Oct-97	16	VAR	YES	NO	
FY 98	CSC	C/FP	CAC - WOO	Feb-98	Jun-98	26	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - WOO	Feb-99	Jun-99	50	VAR	YES	NO	
Software Investment										
FY 97	CSC	C/FP	CAC - WOO	Apr-97	Oct-97	16	VAR	YES	NO	
FY 98	CSC	C/FP	CAC - WOO	Feb-98	Jun-98	26	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - WOO	Feb-99	Jun-99	50	VAR	YES	NO	
Site Activation										
FY 97	CSC	C/FP	CAC - WOO	Apr-97	Oct-97	16	VAR	YES	NO	
FY 98	CSC	C/FP	CAC - WOO	Feb-98	Jun-98	26	VAR	YES	NO	
FY 99	CSC	C/FP	CAC - WOO	Feb-99	Jun-99	50	VAR	YES	NO	

REMARKS:

Quantities reflect # of sites.
VAR - Unit costs vary by configuration
CSC - Computer Systems Corp, Marlton, NJ
CAC-WOO - CECOM Acquisition Center - Washington Operating Office

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: COMPUTER BALLISTICS; XM-30 (K99200)

Program Elements for Code B Items: 64802 / 613

Code: B

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty			210	232								442
Gross Cost	27.0	0.0	4.8	6.8	0.0	0.0	3.0	0.0	0.0	0.0	0.0	41.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.0	0.0	4.8	6.8	0.0	0.0	3.0	0.0	0.0	0.0	0.0	41.7
Initial Spares												
Total Proc Cost	27.0	0.0	4.8	6.8	0.0	0.0	3.0	0.0	0.0	0.0	0.0	41.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Mortar Ballistic Computer (MBC) calculates ballistics trajectories and gives the mortar user data to elevate gun, set charge, and direct fire for all mortar rounds. The MBC uses state of the art technology to provide digital message capability and mortar firing computations. The MBC will interface with other command and control communication devices to improve required response time and first round accuracy for mortar fire. It incorporates ADA software and is operationally compatible with forward entry device. The hardware is a ruggedized hand held computer which weighs less than six pounds (8.9 Lbs with case, carrying straps and 72-hour batteries).

JUSTIFICATION:

The current M23 MBC is not supportable in the field due to repair and components no longer being available/procureable. Also, the memory capacity of the current M23 MBC does not support projected mortar ammunition items in inventory. The improved MBC will be capable of accepting software upgrades electronically, thus reducing the time and cost currently required to apply software upgrades via a hardware change to each fielded unit. The FY2000 program funds a pre-planned product improvement to bring the M30 into compliance with the Army Technical Architecture (ATA) standard.

Ident Code: B, TC-LP MAR96; TDP Avail - FEB97; TC STD JUN98

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: COMPUTER BALLISTICS; XM-30 (K99200)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. COMPUTER	B	3041	210	14	3436	232	15						
2. INTEGRATED LOGISTICS SUPPORT		150			293								
3. GOV'T ENGINEERING SUPPORT		487			745								
4. FIELDING					466								
5. FIRST ARTICLE/PDN QUAL TEST		546			885								
6. SOFTWARE UPGRADE					951								
7. FOLLOW-ON TEST & EVAL		603											
Total		4827			6776								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: COMPUTER BALLISTICS; XM-30 (K99200)

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. COMPUTER										
FY 96	GTE, Taunton, MA	Option	CECOM	Dec-96	Aug-97	210	14	Yes	N/A	
FY 97	GTE, Taunton, MA	Option	CECOM	Apr-97	Jan-98	232	15	Yes	N/A	

REMARKS: GTE contract with PM Common Hardware/Software Systems awarded Jul 95. Award of FY96 delivery order delayed by PM CH/SS until completion of First Article Test. Common hardware computers will be shipped to Tobyhanna Army Depot for software loading, before delivery to field units.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMPUTER BALLISTICS; XM-30 (K99200)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. COMPUTER																															
	1	FY96	A	210	0	210															A								53		157
	1	FY97	A	232	0	232																			A						232
				442		442																							53		389

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												

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	GTE, Taunton,MA	30	300	900			INITIAL	3	6	6	12
							REORDER	3	6	6	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

GTE Contract with PM Common Hardware Systems for Computer. Requirement is less than 10% of total buy. Production rate is not applicable.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMPUTER BALLISTICS; XM-30 (K99200)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99												LATER
							Calendar Year 98												Calendar Year 99												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. COMPUTER																														
	1	FY96	A	210	53	157	66	34	47	10																				
	1	FY97	A	232	0	232				90	100	42																		
				442	53	389	66	34	47	100	100	42																		

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	GTE, Taunton,MA	30	300	900			INITIAL	3	6	6	12
							REORDER	3	6	6	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

GTE Contract with PM Common Hardware Systems for Computer. Requirement is less than 10% of total buy. Production rate is not applicable.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	393.3	9.5	44.6	77.5	67.2	24.0	42.3	39.2	38.0	48.4	3216.0	4000.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	393.3	9.5	44.6	77.5	67.2	24.0	42.3	39.2	38.0	48.4	3216.0	4000.0
Initial Spares												
Total Proc Cost	393.3	9.5	44.6	77.5	67.2	24.0	42.3	39.2	38.0	48.4	3216.0	4000.0
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) and Near Term Digital Radio (NTDR). 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 multitude of computers to be fielded as part of the Army Tactical Command and Control System (ATCCS) and battlefield digitization efforts. EPLRS is the primary data communications means in the division and corps until the FY04 time frame. The Wide Band Data Radio provides greater data transmission capability, is upgraded via software and is consistent with the evolving PMCS reference model architecture. The Army is fielding ATCCS to automate and increase the effectiveness of the five Battlefield Functional Areas (BFA): Maneuver Control, Fire Support, Air Defense, Intelligence, and Combat Support. ADDS is essential to support tactical operations on the automated battlefield with reliable, real-time, secure, jam resistant data communications and position location capabilities. It has been designed specifically to meet the data communication requirements of emerging computer and sensor systems.

JUSTIFICATION:

EPLRS: The FY99 budget will allow the Army to procure 201 additional Enhanced PLRS User Unit (EPUU) Radio Sets (RSs) and continue the fielding of prior year hardware procurements to contingency Corps units. The FY99 budget will also provide for New Equipment Training (NET), integration, 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 (ADDS) (BU1400)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Enhanced Position Location Reporting System (EPLRS)	A												
Hardware EPUU RS (1,3)		13422	325	41	40372	1100	37	30771	1774	17	6668	201	33
Hardware NCS-E(D)		5678	7	811	3246	5	649	3719	6	620			
Engineering Support													
Contractor System Engineering		1348			7457			8113			2740		
Government In-House		2349			2161			2178			2161		
Engineering Change Orders (ECOs)		188			8650			3161			196		
Integration/Installation/Retrofit (2)		1699			5026			5583			4430		
Training		510			276			46			68		
Life Cycle Software Engineering		550			1066			1244			1069		
Tooling, Test Equipment / NR		1123			860								
Testing		9315			406			4511			584		
Contractor Project Management		994			3552			3644			1066		
Project Management Administration		1594			1587			1596			1205		
Data		437			170			66			69		
Total Package Fielding		5356			2675			2531			3792		
TOTAL		**44563**			**77504**			**67163**			**24048**		

(1) Hdw EPUU RS costs include EPLRS FRP procurement. Procurement in FY97 includes material for the FY98 qty of 1774.
(2) FY97 & 98 incl procurement of EPUU retrofit kit and FY99 incl field retrofit and reburn.
(3) EPUU RS (Radio Set) Consists of the Enhanced PLRS User Unit, User Readout Device, installation kits and power adapter.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
ARMY DATA DISTRIBUTION SYSTEM (ADDS) (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
Army Data Distribution System (ADDS)										
Enhanced Position Location Reporting System (EPLRS)										
Hardware EPUU RS	Hughes Aircraft Co., Forest, MS	SS/FFP	CECOM							
FY 96				Mar-96	Nov-97	325	41			Oct-95
FY 97				Sep-97	Jan-99	1100	37	NO	Dec98	Mar-97
FY 98				Sep-97	Jan-99	957	17	NO	Dec98	Mar-97
FY 98				Dec-98	Nov-00	817	17	NO	Dec98	Mar-97
FY 99				Mar-99	Feb-02	201	33	YES		Mar-97
Hardware NCS-E(D)	CECOM / C2SID *	MIPR	CECOM							
FY 96				Nov-95	Mar-97	7	811	YES	NA	NA
FY 97				Sep-97	Aug-98	5	649	YES	NA	NA
FY 98				Dec-97	Jan-99	6	620	NO	NA	NA
FY 97				Sep-97	Aug-98	5	649	YES	NA	NA
FY 98				Dec-97	Jan-99	6	620	NO	NA	NA

REMARKS: The EPUU Radio Set consists of the Enhanced PLRS User Unit, User Readout Device, installation kits and power adapter.

The FY97-FY98 EPUU RS contract is one Multiyear award in FY97 for 2057 EPUUs.

* Command and Control Systems Integration Directorate

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
Army Data Distribution System																														
Hardware EPUU RS	1	95 & Pr	A	1816	1816																									
		FY 96	A	325	0	325						A																		325
		FY97/98	A	2057	0	2057																							A	2057
		FY98	A	817	0	817																								817
		FY99	A	201	0	201																								201
		FY97	AFR	80	0	80																							A	80
		FY98	AFR	126	0	126																								126
		FY97	ANG	255	0	255																							A	255
		FY98	ANG	297	0	297																								297
		FY98	M	764	0	764																								764
		FY98	N	31	0	31																								31
Hardware NCS-E(D)	2	FY97	A	7	0	7		A															1	1	1	1	1	1	1	
		FY98	A	5	0	5																							A	5
		FY99	A	6	0	6																								6
Hardware SMP (Remarks)	3	95 & Pr	A	1816	0	1816		140	180	150	160	160	170	170	180	180	180	146												

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	120	300	
	Forest Mississippi				
2	CECOM C2SID (Remarks)	N/A			
	Ft Monmouth, N.J.				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

C2SID stands for Command and Control Systems Integration Directorate.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
Army Data Distribution System																														
Hardware EPUU RS	1	95 & Pr	A	1816	1816																									
		FY 96	A	325	0	325		27	40	60	60	85	28						25											
		FY97/98	A	2057	0	2057																60	100	120	120	60	60	60	60	60	1357
		FY98	A	817	0	817			A																					817
		FY99	A	201	0	201																		A						201
		FY97	AFR	80	0	80																				20	20	20	20		
		FY98	AFR	126	0	126			A																					126
		FY97	ANG	255	0	255																				40	40	40	40	60	35
		FY98	ANG	297	0	297			A																					297
		FY98	M	764	0	764			A																					764
		FY98	N	31	0	31			A																					31
Hardware NCS-E(D)	2	FY96	A	7	7																									
		FY97	A	5	0	5										1	1	1	1	1										
		FY98	A	6	0	6			A													1	1	1	1	1	1			
Hardware SMP (Remarks)	3	95 & Pr	A	1816	1816																									

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	120	300	
	Forest, Mississippi				
2	CECOM C2SID (Remarks)	N/A			
	Ft. Monmouth, N.J.				
3	Hughes Aircraft	75	180	200	
	Forest, Mississippi				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

C2SID stands for Command and Control Systems Integration Directorate.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
Army Data Distrubution System																														
Hardware EPUU RS	1	95 & Pr	A	1816	1816																									
		FY 96	A	325	325																									
		FY97/98	A	2057	700	1357	60	100	120	120	120	120	110	120	120	110	110	110	37												
		FY98	A	817	0	817														40	40	20	61	74	60	60	60	60	60	60	222
		FY99	A	201	0	201																								201
		FY97	AFR	80	80																									
		FY98	AFR	126	0	126														30	30	18	24	24							
		FY97	ANG	255	220	35	35																							
		FY98	ANG	297	0	297														50	50	47									150
		FY98	M	764	0	764																30	30	11	60	60	60	60	60	60	333
		FY98	N	31	0	31																5	5	7							14
Hardware NCS-E(D)	2	FY96	A	7	7																									
		FY97	A	5	5																									
		FY98	A	6	6																									
Hardware SMP (Remarks)	3	95 & Pr	A	1816	1816																									

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	120	300	
	Forest Mississippi				
2	CECOM C2SID (Remarks)	N/A			
	Ft. Monmouth, N.J.				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	4	16	20
	REORDER	1	5	14	19
2	INITIAL	1	1	16	17
	REORDER	1	5	14	19
3	INITIAL	1	8	19	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

C2SID stands for Command and Control Systems Integration Directorate.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	CY02 JAN	CY02 FEB	CY02 MAR	CY02 APR	CY02 MAY	CY02 JUN	CY02 JUL	CY02 AUG	CY02 SEP	FY03 OCT	FY03 NOV	FY03 DEC	CY03 JAN	CY03 FEB	CY03 MAR	CY03 APR	CY03 MAY	CY03 JUN	CY03 JUL	CY03 AUG	CY03 SEP	LATER
							Fiscal Year 02												Fiscal Year 03												
										Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Army Data Distrubution System																														
Hardware EPUU RS	1	95 & Pr	A	1816	1816																									
		FY 96	A	325	325																									
		FY97/98	A	2057	2057																									
		FY98	A	817	595	222	20	20	16	100	66																			
		FY99	A	201	0	201					34	42	95	30																
		FY97	AFR	80	80																									
		FY98	AFR	126	126																									
		FY97	ANG	255	255																									
		FY98	ANG	297	147	150				20	20	35	25	25	25															
		FY98	M	764	431	333	100	100	104			29																		
		FY98	N	31	17	14						14																		
Hardware NCS-E(D)	2	FY96	A	7	7																									
		FY97	A	5	5																									
		FY98	A	6	6																									
Hardware SMP (Remarks)	3	95 & Pr	A	1816	1816																									

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Aircraft	20	120	300	
	Forest Mississippi				
2	CECOM C2SID (Remarks)	N/A			
	Ft. Monmouth, N.J.				
3	Hughes Aircraft	75	180	200	
	Forest Mississippi				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	4	16	20
	REORDER		1	5	14	19
2	INITIAL		1	1	16	17
	REORDER		1	5	14	19
3	INITIAL		1	8	19	27
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

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

C2SID stands for Command and Control Systems Integration Directorate.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	4460.5		3.3	6.0								4469.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4460.5		3.3	6.0								4469.8
Initial Spares												
Total Proc Cost	4460.5		3.3	6.0								4469.8
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION:
The Echelons Corps and Below (ECB) portion of the Area Common User Systems - Modernization Plan (ACUS-MP) has been moved to the Joint Tactical Area Comms Sys line SSN BA1010 FY 98 and beyond.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. PROJ MANAGEMENT ADMIN	-	1927			2000								
2. GOVT/CONT ENGINEERING	-	1409			1261								
3. AREA COMMON USER SYSTEMS-MODERNIZATION PLAN (ACUS-MP) (TRAINING DEVICE UPGRADE)	A				2708								
TOTAL		**3336**			**5969**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: MOBILE SUBSCRIBER EQUIP (MSE) (BB1610)

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

REMARKS: Quantity/Unit Cost not applicable. Systems are being procured as software enhancements/engineering change proposals (ECPs).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: SINCGARS FAMILY (BW0006)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	96729		23797	31302	32847							184675
Gross Cost	1696.8	344.7	354.8	311.3	285.2	13.2	13.5	0.0	0.0	0.0	0.0	3019.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1696.8	344.7	354.8	311.3	285.2	13.2	13.5	0.0	0.0	0.0	0.0	3019.5
Initial Spares	14.1	1.9	1.6	1.3	1.5	1.4						21.8
Total Proc Cost	1710.9	346.6	356.4	312.6	286.7	14.6	13.5	0.0	0.0	0.0	0.0	3041.3
Flyaway U/C	0.0150	0.0139	0.0143	0.0097	0.0097							0.0134
Wpn Sys Proc U/C	0.0158	0.0145	0.0149	0.0102	0.0102							0.0141

DESCRIPTION:

The Single Channel Ground and Airborne Radio System (SINCGARS) is the VHF-FM Radio Communications System providing the primary means of command and control for infantry, armor, artillery, and Army aviation units. It possesses capabilities and improvements over the 1960 technology radios it replaces in manpack, vehicular, and airborne configurations. Its Frequency-Hopping jam resistant capability will offset the current threat of jamming techniques used against the existing family of fixed frequency radios. SINCGARS continues its evolutionary development with the fielding of the SINCGARS System Improvement Program (SIP) radio. The SINCGARS SIP radio provides for enhanced data and voice communications while using commercial Internet Protocols within an Internet Controller. The SINCGARS SIP radio forms the linchpin of the Tactical Internet and is a major contributor to the Army digitization effort. It will assist commanders in conducting the battle on the digitized battlefield. SINCGARS is used in such systems as PATRIOT, M1A2 Tank Improvrement Program, Paladin, and Longbow Apache.

JUSTIFICATION:

Funding in FY 99 and out will support completion of the fielding 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: SINCGARS - AIRBORNE (J30500)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
	A												
AIRBORNE HARDWARE		11813	481	24559	11827	815	14512						
HARDWARE KITS		214						5733					
GOVERNMENT ENGINEERING		155			160			373					
DATA		398			130			133					
GRM-122 UPGRADE								1500					
AIRBORNE ASIP								1500					
FIELDING													
ENGINEERING SUPPORT													
TOTAL		**12580**			**12117**			**9239**					

NOTE: QUANTITIES SHOWN ARE ACTUAL PROCUREMENT QUANTITIES.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIRBORNE HARDWARE										
FY 96	ITT, FT WAYNE, IND	SS/FFP/OPT	CECOM	May-96	Jun-97	481	24559	Yes		
FY 97	ITT, FT WAYNE, IND	SS/FFP/OPT	CECOM	Apr-97	Jun-98	815	14512	Yes		

REMARKS: FY 98 program is for airborne retrofit kits.
Quantities shown are actual procurement quantities.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
AIRBORNE HARDWARE	1	95 & Pr	A	7304	5710	1594	77	77	77	77	77	77	77	79	79	77	77	77	77	77	77	87	87	87	87	87					
	1	FY 96	A	481	0	481								A													40	40	40	40	321
	1	FY 97	A	815	0	815																			A						815
	1	94 & Pr	NG	33	33																										
	1	FY 95	N	12	0	12									3	3	3	3													
	1	FY 97	A*	65	0	65																			A						65

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

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
AIRBORNE HARDWARE	1	95 & Pr	A	7304	7304																									
	1	FY 96	A	481	160	321	40	40	40	40	40	40	40	41																
	1	FY 97	A	815	0	815									60	60	60	60	60	60	65	78	78	78	78	78					
	1	94 & Pr	NG	33	33																									
	1	FY 95	N	12	12																									
	1	FY 97	A*	65	0	65									10	10	10	10	10	10	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	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

* NOTE: 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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
	A												
HARDWARE ITT		123814	12802	9671	165978	30487	5444	154773	32847	4712			
HARDWARE GD		105626	10514	10046									
PRIOR YEAR REL FEE CONT LIABILITY					12000								
CONTRACTOR ENGINEERING SUPPORT DATA		22449			26700			28114					
ECPS		11015			6297			17201					
GOVERNMENT ENGINEERING		9805			6896			5649			557		
PROJECT MANAGEMENT ADMINISTRATION		3800			2453			4267					
OTHER HARDWARE		37573			45103			47701					
TEST					5550			6421					
FIELDING													
NEW EQUIPMENT TRAINING		5231			4132			3227			4700		
TPF		9155			10598			8607			7955		
TOTAL		**328468**			**285707**			**275960**			**13212**		

NOTE: PROCUREMENT QUANTITIES SHOWN ARE ACTUALS FOR FY 96 AND FY 97 AND PLANNED FOR FY 98.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 $	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE ITT										
FY 96	ITT, FT. WAYNE, IND	C/FPIF	CECOM	Apr-96	Jun-97	12802	9671	Yes		
FY 97	ITT, FT. WAYNE, IND	C/FP	CECOM	Apr-97	Jun-98	30487	5444	Yes		
FY 98	ITT, FT. WAYNE, IND	C/FP/OPT	CECOM	Apr-98	Aug-99	32847	4712	Yes		
HARDWARE GD										
FY 96	GD, TALLAHASSEE, FL	C/FPIF	CECOM	Apr-96	Aug-97	10514	10046	Yes		

REMARKS: Quantities shown are actuals for FY 96 and FY 97 and planned for FY 98.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												LATER
										Calendar Year 96												Calendar Year 97									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE ARMY	1	95 & PR	A	76610	57237	19373	1043	1043	1043	1043	1043	1043	1042	1042	919	919	919	919	919	919	919	919	919	920	920	920					
	2	95 & PR	A	43857	22918	20939	909	909	909	909	909	909	909	909	909	915	986	987	987	987	987	987	987	987	987	987	987	987			
	1	96	A	12802	0	12802							A														1066	1066	1066	1066	8538
	2	96	A	10514	0	10514							A																877	877	8760
	1	97	A	30487	0	30487																		A							30487
	1	98	A	32847	0	32847																									32847
HARDWARE NAVY	1	95 & PR	N	1610	1435	175									15	15	15	15	15	15	15	14	14	14	14	14					
	2	95 & PR	N	304	88	216	22	22	23	23	23	23	23	23	3	3	3	3	3	3	3	3	3	3	2	2					
	1	96	N	40	0	40							A														3	3	3	3	28
	2	96	N	70	0	70							A																		70
	1	97	N	120	0	120																		A							120
	1	98	N	305	0	305																									305
HARDWARE MARINE CORPS	1	95 & PR	MC	21439	14339	7100									592	592	592	592	592	592	592	592	591	591	591	591					
	1	96	MC	3606	0	3606							A														301	301	302	302	2400
	1	97	MC	4146	0	4146																		A							4146
HARDWARE AIR FORCE	1	95 & PR	AF	1985	1985																										
	2	95 7 PR	AF	178	30	148	15	15	15	15	15	15	15	15	14	14															
HARDWARE NATIONAL GUARD	1	95 & PR	NG	8150	8150																										
HARDWARE RESERVES	1	95 & PR	RC	3000	3000																										
	2	96	RC	400	0	400							A																33	33	334
HARDWARE OTHER	1	96	OTH	53	0	53							A														5	5	5	5	33
	2	96	OTH	17	0	17							A																1	1	15
	1	97	OTH	201	0	201																		A							201
							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	550	1375	1790	
2	GD, TALLAHASSEE, FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	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 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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 ARMY	1	95 & PR	A	76610	76610																										
	2	95 & PR	A	43857	43857																										
	1	96	A	12802	4264	8538	1066	1066	1066	1066	1066	1068	1070	1070																	
	2	96	A	10514	1754	8760	876	876	876	876	876	876	876	876	876	876															
	1	97	A	30487	0	30487									700	1200	2384	2384	2384	2384	2384	2384	2384	2384	2384	2384	2363				
	1	98	A	32847	0	32847							A															2737	2737	27373
HARDWARE NAVY	1	95 & PR	N	1610	1610																										
	2	95 & PR	N	304	304																										
	1	96	N	40	12	28	3	3	3	3	4	4	4	4																	
	2	96	N	70	12	58	6	6	6	6	6	6	6	6	5	5															
	1	97	N	120	0	120											120														
	1	98	N	305	0	305							A															305			
HARDWARE MARINE CORPS	1	95 & PR	MC	21439	21439																										
	1	96	MC	3606	1206	2400	300	300	300	300	300	300	300	300																	
	1	97	MC	4146	0	4146											345	345	345	345	345	345	345	345	345	345	351				
HARDWARE AIR FORCE	1	95 & PR	AF	1985	1985																										
	2	95 7 PR	AF	178	178																										
HARDWARE NATIONAL GUARD	1	95 & PR	NG	8150	8150																										
HARDWARE RESERVES	1	95 & PR	RC	3000	3000																										
	2	96	RC	400	66	334	33	33	33	33	33	33	34	34	34	34															
HARDWARE OTHER	1	96	OTH	53	20	33	5	4	4	4	4	4	4	4																	
	2	96	OTH	17	2	15	1	1	1	1	1	2	2	2	2	2															
	1	97	OTH	201	0	201											201														

	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	550	1375	1790	
2	GD, TALLAHASSEE, FL	550	1375	1790	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	5	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 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
HARDWARE ARMY	1	95 & PR	A	76610	76610																										
	2	95 & PR	A	43857	43857																										
	1	96	A	12802	12802																										
	2	96	A	10514	10514																										
	1	97	A	30487	30487																										
	1	98	A	32847	5474	27373	2737	2737	2737	2737	2737	2737	2737	2738	2738	2738															
HARDWARE NAVY	1	95 & PR	N	1610	1610																										
	2	95 & PR	N	304	304																										
	1	96	N	40	40																										
	2	96	N	70	70																										
	1	97	N	120	120																										
	1	98	N	305	305																										
HARDWARE MARINE CORPS	1	95 & PR	MC	21439	21439																										
	1	96	MC	3606	3606																										
	1	97	MC	4146	4146																										
HARDWARE AIR FORCE	1	95 & PR	AF	1985	1985																										
	2	95 7 PR	AF	178	178																										
HARDWARE NATIONAL GUARD	1	95 & PR	NG	8150	8150																										
HARDWARE RESERVES	1	95 & PR	RC	3000	3000																										
	2	96	RC	400	400																										
HARDWARE OTHER	1	96	OTH	53	53																										
	2	96	OTH	17	17																										
	1	97	OTH	201	201																										

	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	550	1375	1790	
2	GD, TALLAHASSEE, FL	550	1375	1790	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	5	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-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
	A												
DATA TRANSFER DEVICE		1239	1575	1	4854	6168	1						
GOVERNMENT ENGINEERING		609			860								
DOCUMENTATION		308			232								
FIELDING		329			283								
LRIP DTD UPGRADE					4399	7884	1						
PRODUCTION DTD UPGRADE		9031											
CONTRACTOR ENGINEERING		2189			944								
CHS UPGRADE WORKSTATION					1924	215	9						
TOTAL		**13705**			**13496**								
NOTE: QUANTITIES SHOWN ARE ACTUAL QUANTITIES.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)

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
DATA TRANSFER DEVICE										
FY 96	ALLIED SIGNAL, TOWSON MD	C/FP/OPT	NSA	Jun-96	Jul-97	1575	1	YES		
FY 97	ALLIED SIGNAL, TOWSON MD	C/FP/OPT	NSA	Feb-97	Aug-97	6168	1	YES		
LRIP DTD UPGRADE										
FY 97	GROUP TECHNOLOGIES TAMPA, FL	SS/FP	NSA	Mar-97	Sep-97	7884	1	YES		
CHS UPGRADE WORKSTATION										
FY 97	GTE TAUNTON, MA	C/FP/OPT	CECOM	Feb-97	Feb-98	215	9	YES		
NOTE: QUANTITIES SHOWN ARE ACTUAL QUANTITIES.										

REMARKS: CHS Workstation Upgrade did not include transit cases, mountings and ancillary items as they were not available/negotiated. They will be purchased in FY 98 under line BA 1201. The cost for these items is not included in the unit price.

Accelerated delivery of Data Transfer Devices was provided by Allied Signal in order to meet backlog orders to support FY 97 fielding schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)																		Date: February 1998						
							Fiscal Year 96												Fiscal Year 97											
										Calendar Year 96												Calendar Year 97								
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
DATA TRANSFER DEVICE	1																														
	1	FY 96	A	1575	0	1575									A													1575			
	1	FY 97	A	6168	0	6168																	A						3084	3084	
LRIP DTD UPGRADE																															
	2	FY 97	A	7884	0	7884																		A						400	7484
CHS UPGRADE WORKSTATION																															
	3	FY 97	A	215	0	215																	A								215

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
							INITIAL					
1	ALLIED SIGNAL, TOWSON MD	25	1000	2500		1	REORDER		2	6	8	
							INITIAL		6	6	12	
2	GROUP TECHNOLOGIES, TAMPA FL	100	400	1000		2	REORDER		2	6	8	
							INITIAL		2	12	14	
3	GTE, TAUNTON MA	3	6	15		3	REORDER		2	12	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: BATTLEFIELD ELECTRONIC COMM SYS (BECS) (Z16800)

Date: February 1998

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
DATA TRANSFER DEVICE					0																										
	1	FY 96	A	1575	1575																										
	1	FY 97	A	6168	6168																										
LRIP DTD UPGRADE																															
	2	FY 97	A	7884	400	7484	1000	1000	1000	1000	1000	1000	1000	484																	
CHS UPGRADE WORKSTATION																															
	3	FY 97	A	215	0	215					18	18	18	18	18	18	18	18	18	18	18	17									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	ALLIED SIGNAL, TOWSON MD	25	1000	2500	
2	GROUP TECHNOLOGIES, TAMPA, FL	100	400	1000	
3	GTE, TAUNTON MA	3	6	15	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER		2	6	8
2	INITIAL		6	6	12
	REORDER		2	6	8
3	INITIAL		2	12	14
	REORDER		2	12	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: SOUTHCOM HQ RELOCATION (BU4000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	28.3	0.0	17.4	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.3	0.0	17.4	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.2
Initial Spares												
Total Proc Cost	28.3	0.0	17.4	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.2
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: FY99 OPA funds are not required for this 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: SOUTHCOM HQ RELOCATION (BU4000)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Engineer, Furnish, Install, & Test (EFI&T) Command, Control, Communications, Computer, and Intelligence (C4I) Systems for SOUTHCOM Headquarters Relocation	A	8833	1	8833	17835	1	17835						
C4I Infrastructure	A	6966	1	6966	713	1	713						
UHFSATCOM Radios	A	189	7	27									
Red Switch (Furnish & Install)	A	1412	1	1412	447	1	447						
Automated Message Handling System	A				263	1	263						
Defense Information System Network (DISN)	A				225	1	225						
Joint Worldwide Intell Comm Sys (JWICS)	A				174	1	174						
Communications Support Processor	A				300	1	300						
COMSEC	A				187	VAR	VAR						
Matrix Switch	A				318	1	318						
TOTAL		17400			20462								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: SOUTHCOM HQ RELOCATION (BU4000)

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 (EFI&T) Command, Control, Communications, Computer, and Intelligence (C4I) Systems for SOUTHCOM Headquarters Relocation										
FY 96	MAN TECH, FAIRFAX, VA	C/Other*	CECOM	Apr-96	Sep-96	1	8833			
FY 97	MAN TECH, FAIRFAX, VA	OPTION	CECOM	Dec-96	Jan-97	1	17835			
C4I Infrastructure										
FY 96	SMPO, MEMPHIS, TN	C/FP	Corps of Engineers	Apr-96	Aug-96	1	6966			
FY 97	SMPO, MEMPHIS, TN	C/FP	Corps of Engineers	Nov-96	Feb-97	1	713			
UHFSATCOM Radios										
FY 96	HARRIS CORP, MELBOURNE, FL	C/FP	CECOM	Jun-96	Jun-97	7	27			
Red Switch - Furnish/Install										
FY 96	ELECTRO SPACE,FT WORTH,TX	C/FP	DISA	May-96	Jan-97	1	1412			
FY 97	ELECTRO SPACE,FT WORTH,TX	OPTION	DISA	Nov-96	Jan-97	1	447			
Automated Message Handling System										
FY 97	TELOS, SHREWSBURY, NJ	C/FP	CECOM	Feb-97	Mar-97	1	263			
Defense Information System Network (DISN)										
FY 97	NET FEDERAL INC,SCOTT AFB,IL	CFP	DITCO	Feb-97	Mar-97	1	225			
Joint Worldwide Intell Comm Sys (JWICS)										
FY 97	SIGCOM, GREENSBORO,NC	C/FP	Virginia Contracting Activity	Jan-97	Mar-97	1	174			

REMARKS:

* Other - Time and Materials
DITCO - Defense Information Technical Contracting Office
DISA - Defense Information Systems Agency
CECOM - Communications - Electronics Command

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: SOUTHCOM HQ RELOCATION (BU4000)

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
Communications Support Processor										
FY 97	STERLING SOFTWARE	C/FP	Electronis System Center	Feb-97	Aapr 97	1	300			
COMSEC										
FY 97	VAR*	IDIQ	USACCSLA	Feb-97	Arp 97	VAR	VAR			
Matrix Switch										
FY 97	GENERAL SIGNAL NETWORKS	C/FP	CECOM	Feb-97	Apr-97	1	318			

REMARKS:

*VAR - Motorola, Gov't Systems Group, Scottsdale, AZ, Allied Signal Aerospace, Baltimore, MD
General Signal Networks, Mt Laurel, NJ
USACCSLA - US Army CECOM Communications Security Logistics Activity

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: GLOBAL CMD & CONTROL SYS-Army (GCCS-A) (BA8250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	35.4	13.0	15.3	20.3	16.8	20.6	13.2	8.7	6.4	6.4	84.5	240.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.4	13.0	15.3	20.3	16.8	20.6	13.2	8.7	6.4	6.4	84.5	240.6
Initial Spares												
Total Proc Cost	35.4	13.0	15.3	20.3	16.8	20.6	13.2	8.7	6.4	6.4	84.5	240.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Global Command and Control System-Army (GCCS-A) will provide the Army's interface to Joint Staff Global Command and Control System (GCCS) program. 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) Operational Requirements Document (ORD). The GCCS-A is the integration of software, hardware and communication architecture supporting strategic and tactical environments. The software development requirements for GCCS-A will be satisfied through a single systems engineering and integration contract which was awarded in December 1994. The intent is to field an integrated command and control (C2) system that provides standard, modular, system support and application software support capable of supporting a "tailored" set of functional applications and compatible, integrated exchange of data both horizontally and vertically throughout the Army hierarchy. This will accommodate a flexible, interoperable C2 system that can be tailored for various levels of command and will ensure connectivity. GCCS-A will support operations during peace as well as war including contingency and natural disaster operations. It will support major Army commands (MACOMS), Army Commanders in Chiefs (CINCs), Army Commands and Components, and Army elements within the Pentagon. The GCCS-A will support all staff sections within a headquarters, and all phases of conflict.

JUSTIFICATION: FY 99 funds will support 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. Funds also support the DCSOPS, DISC4, and the TRADOC System Manager (TSM) directed establishment of Regional Training Centers (RTCs) in FY 99.

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 SYS-Army (GCCS-A) (BA8250)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Sun Enterprise 4000	A	572	2	286	2856	10	286				1400	4	350
2. Sun Sparc 20 (V1 Theater WAN Server)		1307	30	44									
3. Sun Sparc 20 (V2 Theater LAN Server)		260	5	52	890	20	45						
4. Sun Sparc 20 (V1 Theater LAN Server)		4356	143	30									
5. Sun Sparc 20 (V1 Application Server)		868	23	38									
6. PC (Pentium Class) User Workstations					2092	490	4	450	100	4	2093	465	4
7. Laptop Computers					198	35	6						
8. Ultra Sparc Server					1398	40	35	2574	78	33	2115	47	45**
											975	15	65***
9. Sparc 20 Transit Cases					34	40	1				57	15	4
10. Nexar Transit Cases					40	80	1				20	40	1
11. Bill of Material (BOM)*		2115			2185			1242			872		
12. Fielding		826			2658			1745			1900		
13. Technical Insertion					2035			591			355		
14. Informix Enterprise License		4950											
15. DII COE Complaint software					5954			1582			1593		

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 SYS-Army (GCCS-A) (BA8250)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
16. PMO Fielding Support								3500			2500		
17. First Digitized Division								883			892		
18. Regional Training Centers								4240			5790		
TOTAL		**15254**			**20340**			**16807**			**20562**		
*Site-unique hardware required to support installation and fielding. Includes LAN cables, racks, routers, etc.													
**Commercial													
***Hardened													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: GLOBAL CMD & CONTROL SYS-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. Sun Enterprise 4000										
FY 96	GTE, Taunton, MA	IDIQ	CECOM	Mar-96	Aug-96	2	286	YES		
FY 97	GTE, Taunton, MA	IDIQ	CECOM	Jun-97	Aug-97	10	286	YES		
FY 99	GTE, Taunton, MA	IDIQ	CECOM	Feb-99	Jun-99	4	350	YES		
2. Sun Sparc 20 (V1 Theater WAN Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	30	44	YES		
3. Sun Sparc 20 (V2 Theater LAN Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	5	52	YES		
FY 97	GTE, Taunton, MA	C/OPTION	CECOM	Dec-96	May-97	20	45	YES		
4. Sun Sparc 20 (V1 Theater LAN Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	143	30	YES		
5. Sun Sparc 20 (V1 Application Server)										
FY 96	GTE, Taunton, MA	C/OPTION	CECOM	Feb-96	Jun-96	23	`38			
6. PC (Pentium Class) User Workstations										
FY 97	GTSI, Chantilly, VA	IDIQ	FEDSIM/FT Huachuca	Dec-96	May-97	490	4	YES		
FY 98	GTSI, Chantilly, VA	IDIQ	FEDSIM/FT Huachuca	Feb-98	Apr-98	100	4	YES		
FY 99	GTSI, Chantilly, VA	IDIQ	FEDSIM/FT Huachuca	Feb-99	Apr-99	465	4	YES		
7. Laptop Computers										
FY 97	GTSI, Chantilly, VA	IDIQ	GSA, Kansas City, KS	May-97	Sep-97	35	6	YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: GLOBAL CMD & CONTROL SYS-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
8. Ultra Sparc Server										
FY 97 (Commercial)	GTE, Taunton, MA	C/OPTION	CECOM	Jul-97	Aug-97	40	35	YES		
FY 98 (Commercial)	GTE, Taunton, MA	C/OPTION	CECOM	Feb-98	Jun-98	78	33	YES		
FY 99 (Commercial)	GTE, Taunton, MA	C/OPTION	CECOM	Feb-99	Jun-99	47	45	YES		
(Hardened)	GTE, Taunton, MA	C/OPTION	CECOM	Feb-99	Jun-99	15	65	YES		
9. Sparc 20 Transit Cases										
FY 97	Thermodyne Int'l, Ontario, CA	FFP	GSA, Kansas City, KS	Jul-97	Sep-97	40	1	YES		
FY 99	GTE, Taunton, MA	C/OPTION	CECOM	Feb-99	Jun-99	15	4	YES		
10. Nexar Transit Cases										
FY 97	Thermodyne Int'l, Ontario, CA	FFP	GSA, Kansas City, KS	Jul-97	Sep-97	80	1	YES		
FY 99	Thermodyne Int'l, Ontario, CA	FFP	GSA, Kansas City, KS	Feb-99	Apr-99	40	1	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: JOINT TACTICAL AREA COMMS SYS (BA1010)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	411.3	49.5	44.2	43.3	10.4	9.9	9.6	8.4	10.0	10.3	0.0	606.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	411.3	49.5	44.2	43.3	10.4	9.9	9.6	8.4	10.0	10.3	0.0	606.9
Initial Spares												
Total Proc Cost	411.3	49.5	44.2	43.3	10.4	9.9	9.6	8.4	10.0	10.3	0.0	606.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Effective FY98, BA1010 funds 2 separate allotments in accordance with (IAW) 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.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature: JOINT TACTICAL AREA COMMS SYS (BA1010)
Program Elements for Code B Items	Code	Other Related Program Elements

JUSTIFICATION:

PM WIN-T Allocation - FY99 funds are required for the Project Management Administration to support the day to day operations of the Project Manager Office, WIN-T, which includes salaries, travel and training in support of all existing and anticipated contracts; Production Engineering to provide for the necessary government matrix personnel in direct support of the above mission; and Contractor Engineering support to provide support to the Project Manager of a type not available within either Core or Matrix assets. FY 99 funding continues to support the Area Common User System-Modernization Plan (ACUS-MP). The ACUS is an area switched communications system that is comprised of the EAC Comm Network, which evolved from the original Tri-Service Tactical Communications (TRI-TAC) system and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment System. The Army will continue to modernize the area common user system in FY 99 and transition to the Warfighter Information Network (WIN) to capitalize on advances made in information technology. WIN will provide bandwidth-on-demand switching, improved wide band radios and fiber optic cable required to increase communication interoperability, reliability and capacity.These improvements are required to support digitization of the battlefield and provide for increased user services by leveraging advances in commercial technology.

CECOM/JTACS Systems Branch Allocation - FY99 funds are required to provide Level II Project Management of equipment transferred from PM JTACS to CECOM, to include the completion of QEAM and to support the CECOM Special Projects Office workyear requirements.

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 COMMS SYS (BA1010)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PM WIN-T Alltoment:													
1. PROJ MANAGEMENT ADMIN	-	2399			1981			4154			3998		
2. ENGINEERING SUPPORT	-												
GOVERNMENT/CONTRACTOR	-	1913			2146			3693			4851		
	-												
3. FIELDING/RETROFIT	-	1463											
4. AREA COMMON USER SYSTEM- MODERNIZATION PLAN (ACUS-MP)	A	10020			22839								
5. DOWNSIZE PROGRAM	A	24337			13572								
6. QEAM	A	4070	2000	2	2804								
SUBTOTAL		**44202**			**43342**			**7847**			**8849**		
CECOM JTACS Systems Branch:													
7. QEAM								900			200		
8. AN/TYQ-69								500					
9. AN/GRC-226								300					
10. Project Admin Support								824			876		
SUBTOTAL								**2524**			**1076**		
TOTAL		**44202**			**43342**			**10371**			**9925**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: JOINT TACTICAL AREA COMMS SYS (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
1.AREA COMMON USER SYS-MODERNIZATION PLAN (ACUS-MP)										
1996	GTE, TAUNTON MA	SS/OPT	CECOM	May-96 Jun-96 Oct-96	May-97 Jun-97 Jun-98	N/A	N/A	YES		
1997 ATM, ESOP	GTE, TAUNTON MA	SS	CECOM	Jul-97 Jul-97	Nov-98 Jul-98	N/A	N/A	YES		
2. DOWNSIZE PROGRAM										
1996 HMDA, D/S CSCE, SSS, TSM-210	LAGUNA IND,ALBUQUERQUE NEW MEXICO	SS/FP	CECOM	May-96 thru Sep-96 Nov-96 thru May-97	May-97 thru Sep-97 Nov-97 thru May-98	N/A	N/A	YES		
1997 HMDA, D/S CSCE, SSS	LAGUNA IND, ALBUQUERQUE NEW MEXICO	SS/FP	CECOM	Jul-97 thru Aug-97	Jul-98 thru Aug-98	N/A	N/A	YES		
3. QUICK ERECT ANTENNA MAST (QEAM)CECOM										
1996	TRI EX, VISALIA CA	SS/FP	CECOM	Sep-96	Jun-97	2000	2	YES		
1997	TRI EX, VISALIA CA	SS/FP	CECOM	Aug-97	Aug-98	N/A	N/A	YES		
1998	TRI EX, VISALIA CA	SS/FP	CECOM	Feb-98	Jun-98	N/A	N/A	YES		
1999	TRI EX, VISALIA CA	SS/FP	CECOM	Feb-99	May-99	N/A	N/A	YES		

REMARKS:

The Echelons Corps and Below (ECB) portion of the ACUS-MP (SSN BB1610) has been moved to this line effective FY98.

Quantity/Unit Cost not applicable for ACUS-MP and Downsize Programs. Systems are being procured as software enhancements/engineering change proposals/non-recurring engineering efforts and studies.

QEAM award in FY 97 is for engineering change proposals to correct deficiencies found during user test and Task Force XXI . FY98/99 supports contractual efforts for ECPs , training videos and warranty revision program.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JOINT TACTICAL AREA COMMS SYS (BA1010)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
QEAM		96	A	2000	0	2000												A									166	166	166	166	1336
Total				2000	0	2000																					166	166	166	166	1336

	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	TRI EX, CA	50	417	625	

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

REMARKS

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: JOINT TACTICAL AREA COMMS SYS (BA1010)

Date: February 1998

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
QEAM		96	A	2000	664	1336	167	167	167	167	167	167	167	167																	
Total				2000	664	1336	167	167	167	167	167	167	167	167																	

	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	TRI EX, CA	50	417	625	

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

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: ACUS MOD PROGRAM (WIN-T) (BB1600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: BB1610, BB1600, BA1010

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	308.0	11.7	11.4	13.2	102.3	97.1	108.6	114.9	150.5	100.4	2127.6	3145.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	308.0	11.7	11.4	13.2	102.3	97.1	108.6	114.9	150.5	100.4	2127.6	3145.7
Initial Spares												
Total Proc Cost	308.0	11.7	11.4	13.2	102.3	97.1	108.6	114.9	150.5	100.4	2127.6	3145.7
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. WIN is the architecture that will seamlessly link our diverse information resources into a network the Army warfighters can use on the 21st century's digitized battlefield. The components of the terrestrial portion of WIN are; (A) The Division Slice is the engineering effort to prove out the institutional upgrade of the legacy area common user system switches with Asynchronous Transfer Mode (ATM); (B) The Switch Modernization procures/fields upgraded capability throughout the Army; (C) The Radio Modernization provides the increased transmission pipes between switches to move voice, data, video, collaborative planning, etc. on the digitized battlefield; (D) Battlefield Video Telephoneconferencing (BVTC) provides a single standard video terminal on the battlefield; (E) Remote Access Unit Range Extension increases the range a minimum of 50% for the current mobile telephone, and (F) Tactical Internet Manager provides Wide Area Network management and services for the brigade and below portion of the tactical internet. Also included are spares to support all upgrades and associated upgrades to the Training Devices. The objective is for a Force Package (FP) and corresponding slice of Force Support Package (FSP) to be fielded every 3 years after the First Digitized Division (FDD) in FY 00 and First Digitized Corps (FDC) in FY 04. This line also supports ACUS Legacy Systems, such as: DGM Antenna Mast Program (DAMP): AN/TSM-210 Maintenance Shelter; Downsized Communications System Control Element (D/S CSCE).

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature: ACUS MOD PROGRAM (WIN-T) (BB1600)
Program Elements for Code B Items	Code: A	Other Related Program Elements: BB1610, BB1600, BA1010

JUSTIFICATION:

FY 99 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 EAC Comm Network, which evolved from the original Tri-Service Tactical Communications (TRI-TAC) concept and the Echelons Corps and Below (ECB) Mobile Subscriber Equipment System. The Army will continue to modernize the area common user system in FY 99 and will transition to the Warfighter Information Network (WIN) to capitalize on advances made in information technology. WIN will provide bandwidth-on-demand switching, improved wide band radios and fiber optic cable to increase communication interoperability, reliability and capacity. The current funding stream supports the fielding of a FP and corresponding slice of a FSP every three years.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: ACUS MOD PROGRAM (WIN-T) (BB1600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements: BB1610, BB1600, BA1010

Description		Fiscal Years									
OSIP NO.	Classification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
	Operational	11.4	13.2	102.3	97.1	108.6	114.9	150.5	100.4	2,127.6	2,826.0
Totals		11.4	13.2	102.3	97.1	108.6	114.9	150.5	100.4	2,127.6	2,826.0

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: EAC Area Common Use System 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 will support its migration to the Army's Warfighter Information (WIN) systems architecture. The WIN is a total information system architecture that supports the requirements of the Digitized Force XXI. WIN is the architecture that will seamlessly link the diverse information resources into a network the Army warfighters can use on the 21st century's digitized battlefield.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES N/A

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																					
Outputs																					

	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																		
Outputs																		

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

Contract Dates:	FY 1997	Enter D	Dec/Feb	FY 1998	Enter D	Dec/Mar	FY 1999	Enter Date	Dec/Mar
Delivery Date:	FY 1997	Enter D	Variable	FY 1998	Enter D	Variable	FY 1999	Enter Date	Variable

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): EAC Area Common Use System Modernization Plan

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		331.0		0.4		34.3		61.6		75.2		91.1		123.6		85.9		2126.3		2929.4
Equipment, Nonrecurring				10.6		65.0		28.4		22.2		10.2		8.4		1.6		1.3		147.7
Engineering Change Orders				0.6																0.6
Data																				
Training Equipment																				
Support Equipment																				
Engineering Spt-Govt/Contr				1.6																1.6
Other-Spares						3.0		7.1		11.2		13.6		18.5		12.9				66.3
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment																				
Total Procurement Cos		331.0		13.2		102.3		97.1		108.6		114.9		150.5		100.4		2127.6		3145.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TAC RADIO (BA1205)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty			500	1120								1620
Gross Cost			24.0	35.5								59.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			24.0	35.5								59.5
Initial Spares												
Total Proc Cost			24.0	35.5								59.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

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

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TAC RADIO (BA1205)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
	A												
HARDWARE		13904	500	27808	26920	1120	24036						
NON-RECURRING PRODUCTION		6733			1695								
ENGINEERING CHANGES		1204			5348								
DATA		869			202								
CONTRACTOR ENGINEERING		947			968								
GOVERNMENT ENGINEERING		371			396								
TOTAL		**24028**			**35529**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: TAC RADIO (BA1205)

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										
FY 96	XETRON CINN OHIO	SS/FFP	CECOM	Mar-96	Aug-97	500	27808			
FY 97	XETRON CINN OHIO	SS/FFP	CECOM	Mar-97	Apr-98	1120	24036			

REMARKS: Quantities are actual procurement quantities.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TAC RADIO (BA1205)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												LATER
							Calendar Year 96												Calendar Year 97												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	FY 96	A	500	0	500						A																25	35	440
	1	FY 97	A	1120	0	1120																		A						1120
	1	FY 97	N	20	0	20																		A						20

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	XETRON, CINN OHIO	35	110	130			INITIAL	4	5	17	22	
							REORDER	3	5	13	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TAC RADIO (BA1205)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99												LATER
							Calendar Year 98												Calendar Year 99												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	FY 96	A	500	60	440	45	65	75	80	85	90																			
	1	FY 97	A	1120	0	1120							90	90	90	90	95	95	95	95	95	95	95	95							
	1	FY 97	N	20	0	20							5	5	5	5															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	4	5	17	22
	REORDER	3	5	13	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Program Elements for Code B Items: 64270A/DL18

Code: B

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	11.0	0.0	0.0	5.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	21.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.0	0.0	0.0	5.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	21.8
Initial Spares												
Total Proc Cost	11.0	0.0	0.0	5.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	21.8
Flyaway U/C				0.3								
Wpn Sys Proc U/C				.3								

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 the SHORTSTOP Electronic Protection System: a manpack system, a stand alone system, and a vehicle mounted system. SHORTSTOP will maximize tactical utility and provide protection against indirect fire. SHORTSTOP will be used by Infantry, Engineering, Armor, Field Artillery and Intelligence units to enhance survivability.

JUSTIFICATION: FY97/98 funding is a result of a Congressional plus-up to support an Urgent Requirement to provide SHORTSTOP vehicle mounted systems to Korea.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware (SEPS)	B				3220	14	230	5070	30	169			
Non-Recurring					815								
Antenna					160	20	8	192	24	8			
Engineering Support													
Government					168			125					
Contractor					80								
Data					40			40					
System Test/Evaluation					255			150					
Fielding/Contractor Logistics Support					147			152					
Program Mgmt (Admin)					115			95					
TOTAL					**5000**			**5824**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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										
FY 97	Condor/Whittaker Electronic Systems, Simi Valley, CA	SS/FFP	CECOM	Dec-97	Mar-99	14	230	No		
FY98	Condor/Whittaker Electronic Systems, Simi Valley CA	Option	CECOM	Mar-98	Jun-99	30	169	No		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 (Cal. Yr 96) OCT	NOV	DEC	Calendar Year 97 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 OCT	NOV	DEC	Calendar Year 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	95 & Pr	A		0																										
	1	FY 97	A	14	0	14															A										14
	1	FY98	A	30	0	30																		A							30

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	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	Whittaker Electronic Systems, Simi Valley, CA	3	5	8	12		INITIAL	0	9	15	24	
							REORDER	0	2	12	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHORTSTOP (VA8000)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 OCT	NOV	DEC	Calendar Year 99 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 OCT	NOV	DEC	Calendar Year 00 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	95 & Pr	A		0																										
	1	FY 97	A	14	0	14						4	4	4	2																
	1	FY98	A	30	0	30									2	5	5	5	5	5	3										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Whittaker Electronic Systems, Simi Valley, CA	3	5	8	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	9	15	24
	REORDER	0	2	12	14

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	143.5	7.5	5.3	0.6	2.0	2.2	3.4	4.9	6.1	6.9	0.0	182.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	143.5	7.5	5.3	0.6	2.0	2.2	3.4	4.9	6.1	6.9		182.3
Initial Spares												
Total Proc Cost	143.5	7.5	5.3	0.6	2.0	2.2	3.4	4.9	6.1	6.9	0.0	182.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

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: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
FIELDING													
TPF													
Battlefield Communications Review (BCR)		2572			493			1357			1570		
Conversions		1947						300			300		
CECOM Managed Systems (Non-PEO) Ugrade Equipment CINCHAWK		75											
NET													
Satellite Systems		140						100			100		
Ground Communications		20						20			20		
CECOM Managed Systems (Non-PEO)		331			30			137			126		
FDT Various C-E Non-Major Systems		200			46			50			50		
TOTAL		5285			569			1964			2166		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	1.0	4.6	3.4	4.5	5.3	6.3	0.0	25.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.0	4.6	3.4	4.5	5.3	6.3	0.0	25.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.0	4.6	3.4	4.5	5.3	6.3	0.0	25.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Soldier Enhancement Program procures soldier items that will ensure that our combat soldiers maintain and improve their lethality, survivability, mobility, command and control, and sustainment. Commencing in FY98, the item to be procured will be the Soldier Intercom (SI) [formerly identified as the Individual Soldier Radio (ISR)]. 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 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 and facilitates dissemination of information from the squad leader. The SI consists of a receiver/transmitter, antenna, speaker/microphone, and carrying case for the load bearing equipment. The SI is the US Army Infantry Center #1 materiel solution priority.

JUSTIFICATION: 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 FY99 funds will complete fielding of Force Package (FP) I and commence fielding of FP II and III (i.e., non Land Warrior, Mounted Warrior, and Air Warrior).

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/ELECTRO (BA5300)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$	Each	$	$	Each	$	$	Each	$	$	Each	$
Hardware - Soldier Intercom (Individual)	B							974000	1576	618	4593000	7432	618
TOTAL								**974000**			**4593000**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 - Soldier Intercom (Individual)										
FY98	ICOM America, Inc.	GSA Sch	SSCOM	Mar 98	Jun-98	1576	618	No	Yes	May 97
FY99	ICOM America, Inc.	GSA Sch	SSCOM	Oct-98	Oct-98	7432	618	No	Yes	May 97

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: INTEGRATED MET SYS SENSORS (IMETS) - TIA (BW0021)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	5		13	5	2	5						30
Gross Cost	3.8	7.0	7.5	3.1	1.3	4.9	8.6					36.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.8	7.0	7.5	3.1	1.3	4.9	8.6					36.2
Initial Spares												
Total Proc Cost	3.8	7.0	7.5	3.1	1.3	4.9	8.6					36.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

IMETS is a mobile tactical automated weather data receiving, processing, and dissemination system designed to provide timely weather and environmental effects forecasts, observations, and decision aid support to the Army. The IMETS is an Army-Furnished system consisting of a standard shelter and vehicle, Army Tactical Command and Control System (ATCCS) common hardware/software (CHS), and communications that will be operated by Air Force weather personnel and maintained within planned Army support for systems and components IAW AR 115-10/AFR 105-3. IMETS is deployed at Echelons Above Corps (EAC), Corps, Division (DIV), Separate Brigade, Armored Cavalry Regiment (ACR) and Special Operations Forces (SOF). Standard Integrated Command Post Shelters (SICPS) mounted on High Mobility Multi-Purpose Wheeled Vehicles (HMMWV) (heavy) house the IMETS. Each IMETS is configured identically and is capable of performing the following functions: (1) receive weather data from all available sources: weather satellites; local and remote weather sensors at higher, lower and adjacent echelon IMETS; weather radar; artillery meteorology sections (ARTYMET); theater forecast units (TFUs) and USAF Global Weather Central; (2) process and display weather information, display weather radar data, display weather satellite data and imagery, and generate Tactical Decision Aids ; (3) disseminate weather data, forecasts, and Tactical Decision Aids via area communications system, to all users and to other IMETS at higher, lower and adjacent echelons; (4) operate independently using High Frequency receivers, satellites, or communications networks as appropriate; and (5) relocate with the unit to which it is assigned.

JUSTIFICATION:

FY99 funding supports the procurement and fielding of the five Block II IMETS to Force Package 1 & 2 units. IMETS is the first link in providing the most accurate and current weather information and weather effects, therefore supporting the concept of a near all weather operational capability.

0 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 1998		
OPA	ID	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A												
- CHS-2 V1 High Capacity Computer Unit		192	6	32	32	1	32						
- CHS-2 V1 Software		71			12								
- CHS-2 V2 High Capacity Computer Unit		980	28	35	350	10	35	152	4	38			
- CHS-2 V2 Software		93			42			13					
- CHS-2 V2 Ultra Capacity Computer Unit											390	10	39
- CHS-2V2 Ultra Software											30		
- CHS-2 Software Maintenance		23			30			2			25		
- Tactical Comm. Interface Module (TCIM)		78	13	6	30	5	6	12	2	6	30	5	6
2. Project Management Administration		525			544			133			160		
3. Engineering Support		4121			1431			838			3534		
4. Interim Contractor Support		420			200			120			240		
5. Fielding		960			454			68			481		
TOTAL		**7463**			**3125**			**1338**			**4890**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: INTEGRATED MET SYS SENSORS (IMETS) - TIARA (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
FY96										
CHS-2 V1	GTE, Taunton, MA	C/Option	CECOM	Dec-95	Jul-96	6	32	N/A	N/A	N/A
CHS-2 V2	GTE, Taunton, MA	C/Option	CECOM	Dec-95	Jul-96	28	35	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego, ca	C/Option	CECOM	Dec-95	Jul-96	13	6	N/A	N/A	N/A
FY97										
CHS-2 V1	GTE, Taunton, MA	C/Option	CECOM	Dec-96	Jul-97	1	32	N/A	N/A	N/A
CHS-2 V2	GTE, Taunton, MA	C/Option	CECOM	Dec-96	Jul-97	10	35	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego, ca	C/Option	CECOM	Dec-96	Jul-97	5	6	N/A	N/A	N/A
FY 98										
CHS -2 V2 HCU	GTE, Taunton, MA	C/Option	CECOM	Dec-97	May-98	4	38	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego, ca	C/Option	CECOM	Dec-97	May-98	2	6	N/A	N/A	N/A
FY99										
CHS-2 V2 UCU	GTE, Taunton, MA	C/Option	CECOM	Dec-98	Jul-99	10	39	N/A	N/A	N/A
CHS-2 TCIM	SAIC, San Diego, ca	C/Option	CECOM	Dec-98	Jul-99	5	6	N/A	N/A	N/A

REMARKS: All IMETS equipment and software is NDI/COTS purchased through the PM CHS or other Army activities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	5.5	13.7	18.6	7.1	7.1	7.1	0.0	59.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	5.5	13.7	18.6	7.1	7.1	7.1	0.0	59.2
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	5.5	13.7	18.6	7.1	7.1	7.1	0.0	59.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The USAF Combat Survivor Evader Locator (CSEL) communication system handheld radio includes secure digital message communications, Global Positioning System (GPS), line of sight (LOS) voice, and radio satellite and ground equipment interfaces to work with existing search and rescue systems for downed aircraft personnel. CSEL decreases the enemy's ability to detect or decipher rescue communications through the use of satellite communications. GPS allows pinpoint location of the U.S. survivor evader. Based on replacing the AN/PRC-112, there is a requirement for 18,531 CSELS, including Special Forces.

JUSTIFICATION:

The FY 99 program of 1890 units are to support Force Package 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: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
	A												
Hardware								4811	763	6305	11530	1890	6101
Ancillary Equipment								425			1064		
System Project Management								274			878		
Fielding											240		
TOTAL								**5510**			**13712**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

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										
FY 98	Boeing N. Amer., Los Angeles	SS	USAF	Jun-98	Oct-99	763	6305	No		
FY 99	Boeing N. Amer., Los Angeles	SS	USAF	Jun-99	Oct-00	1890	6101	No		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Date: February 1998

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	FY 98	A	763	0	763									A																763
	1	FY 99	A	1890	0	1890																					A				1890

	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	To be selected						INITIAL			16	16
							REORDER			16	16
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR (CSEL) (B03200)

Date: February 1998

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 00 OCT	NOV	DEC	Fiscal Year 01 / Calendar Year 01 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	FY 98	A	763	0	763	5	15	25	40	50	60	70	80	90	100	110	118												
	1	FY 99	A	1890	0	1890													130	140	150	160	160	160	160	160	160	170	170	170	

	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	To be selected						INITIAL			16	16
							REORDER			16	16
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TACTICAL OPERATIONS CENTERS (BZ9865)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost						26.7	28.7	27.6	36.3	27.4		146.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						26.7	28.7	27.6	36.3	27.4		146.6
Initial Spares												
Total Proc Cost						26.7	28.7	27.6	36.3	27.4		146.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Army Tactical Operations Centers (TOCs) are the automated facilities where commanders will plan, control, maintain situational awareness, and execute battle command. For the Digitized Army, TOCs will incorporate Army Battle Command Systems (ABCS), five Army Tactical Command and Control Systems (ATCCS) systems, and Force XXI Battle Command - Brigade and Below (FBCB2)) providing the framework for the digitized battlefield, fully integrate and digitally link Battlefield Operating Systems (BOSs); and meet the requirements mandated by the Army Technical Architecture (ATA) and the Defense Information Infrastructure (DII) Common Operating Environment (COE). A standard/common TOC operational architecture and system architecture tailored to the echelon of command and mission area will be developed to assure interoperability and commonality.

JUSTIFICATION: The Army TOC Program will provide centrally funded TOCs for the First Digitized Corps and support warfighting customer initiatives. 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. FY99 funds will procure integration hardware, integration services, and fielding to upgrade and refurbish 23 DIV XXI TOCs and 15 new TOCs. Army TOCs are the C2 nodes which will, for the first time, provide a digital information based operation to plan, control, and dynamically update in real time as the situation evolves/changes. 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. System Integration / Hardware *											20498	38	539
2. Fielding											2200		
3. Project Management Administration											2136		
4. Engineering Support											1335		
5. ICS											534		
TOTAL											**26703**		
* Quantities include DIV XXI TOCs that require upgrades and refurbishment as well as new units. Hardware requirements may vary depending on organizational structure													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
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
1. System Integration										
FY99	TBD	TBD	AMCOM	1QFY99	4QFY99	38	539	TBD	TBD	TBD

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	54	118	226	291	190	212	198	349	393	368	944	3343
Gross Cost	63.0	10.6	31.7	36.8	32.3	36.7	37.7	41.6	41.7	40.1	137.9	510.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.0	10.6	31.7	36.8	32.3	36.7	37.7	41.6	41.7	40.1	137.9	465.1
Initial Spares			0.2	2.1	2.0	3.3	2.8	2.7	2.9	2.6	9.5	28.1
Total Proc Cost	18.0	10.6	31.9	38.9	34.3	40.0	40.5	44.3	44.6	42.7	147.4	493.2
Flyaway U/C		90.1	96.4	98.3	92.8	119.7	121.4	92.7	80.9	80.3	97.2	
Wpn Sys Proc U/C	120.8	90.1	129.7	126.4	170.0	173.0	190.6	119.2	106.1	109.0	155.8	

AFATDS is a single integrated battlefield management and decision support system. It will function on the digital battlefield at Battery through Echelons Above Corps as one of the five battlefield automated systems of the Army Battlefield Command and Control Systems (ABCS). AFATDS utilizes evolving technology of the ABCS Common Hardware/Software procurement. AFATDS is designed to overcome the size, vulnerability, high sustainment cost, limited functionality, central processing and training limitations of the present artillery battalion, division and corps fire direction systems. AFATDS will take advantage of advancing software technology, graphics, decision aids and embedded training to expand the Fire Support functions. AFATDS will be the Fire Support node of the ABCS utilizing the Army Common Operating Environment architecture and providing software assistance to the Fire Support elements and interfacing with all subsystems subordinate to AFATDS and other nodes of the ABCS via standard communications media available to the force. AFATDS will provide all 27 Fire Support functions. These 27 functions are grouped into five Fire Support operational needs: Fire Support Execution, Fire Support Planning, Movement Control, Field Artillery Mission Planning, and Field Artillery Fire Direction Operations.

AFATDS hardware items are composed of the following: Fire Support Control Terminal (FSCT), Lightweight Computer Unit (LCU), Tactical Communications Interface Module (TCIM), printers, Tactical Display Devices, and interface kits. This will all be ABCS Common Hardware. Responsiveness, survivability and continuity of operations will be enhanced via dispersed processing centers, intelligent remote terminals, a distributed data base management system and distributed operations. AFATDS will interface with all functional control elements of existing and future Army Fire Support Systems, including the other ABCS Battlefield Functional Area systems, other services employing Fire Support Joint Interoperability message standards and Allied Forces using NATO Fire Support Standards.

Justification: AFATDS will greatly enhance the fire support capability of the battlefield through responsiveness, survivability and continuity of operations. It will provide a complete fire control command and control capability to the commander . FY99 will procure 2 Heavy Divisions, 1 Armored Cavalry Regiment, Training Base hardware and backfill requirements for Forward Observer, FIST, and COLT units upon availability of the Forward Observer Software (FOS).

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware *	A	17234	226	76	20770	291	71	16817	226	74	24010	241	100
Program Management Administration		1486			1930			2140			2185		
Engineering Support		4404			4915			4415			4520		
Interim Contractor Support		142			1452			2128			2153		
Fielding													
Total Package Fielding		1095			1321			1416			1359		
New Equipment Training		1610			2977			2654			1744		
BCD/AWE Support		5759			3480			2700			700		
Total		31730			36845			32270			36671		

* Hardware unit cost reflects the average of Training Base, LCUs, FSCTs, and other peripherals required for each fielded unit. FY99 unit cost increased due to the requirements for LCU upgrade kits, and higher percentage of GYG-1V3 and GYG-1V4.

**P5 quantity has been adjusted to reflect current program planning

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
FY96:										
FSCT	MILTOPE, Montgomery AL	C/OPTION	CECOM	Feb-96	Jun-96	36	93	Yes		
LCU	SAIC, San Diego, Ca	C/OPTION	CECOM	Feb-96	Jun-96	76	38	Yes		
LCU	SAIC, San Diego, Ca	C/OPTION	CECOM	Jul-96	Dec-96	36	38	Yes		
IK	TYAD, Tobyhanna, Pa	C/OPTION	CECOM	Jul-96	Jan-97	178	20	Yes		
FSCT	MILTOPE, Montgomery AL	C/OPTION	CECOM	Jul-96	Feb-96	40	93	Yes		
LCU	SAIC, San Diego, Ca	C/OPTION	CECOM	Aug-96	Feb-97	58	38	Yes		
FY97										
FSCT	GTE:UCU Taunton Ma	C/OPTION	CECOM	Jan-97	May-97	197	85	Yes		
LCU	Litton, San Diego, Ca	C/OPTION	CECOM	Jan-97	Jun-97	94	36	Yes		
LCU Upgrade	Litton, San Diego, Ca	C/OPTION	CECOM	Jan-97	Jun-97	6	19	Yes		
IK	TYAD, Tobyhanna, Pa	C/OPTION	CECOM	Jan-97	Jun-97	29	15	Yes		
FY98:										
FSCT	GTE:UCU Taunton Ma	C/OPTION	CECOM	Jan-98	May-98	160	82	Yes		
LCU	Litton, San Diego, Ca	C/OPTION	CECOM	Jan-98	Jun-98	66	38	Yes		
LCU Upgrade	Litton, San Diego, Ca	C/OPTION	CECOM	Jan-98	Jun-98		20	Yes		
IK	TYAD, Tobyhanna, Pa	C/OPTION	CECOM	Jan-98	Jun-98	78	15	Yes		
FY99:										
FSCT	GTE:UCU Taunton Ma	C/OPTION	CECOM	Jan-99	May-99	143	109	Yes		
LCU	Litton, San Diego, Ca	C/OPTION	CECOM	Jan-99	Jun-99	98	39	Yes		
LCU Upgrade	Litton, San Diego, Ca	C/OPTION	CECOM	Jan-99	Jun-99	186	20	Yes		
IK	TYAD, Tobyhanna, Pa	C/OPTION	CECOM	Jan-99	Jun-99	56	15	Yes		

REMARKS:
FSCT, Ultrasparc Computer Unit (UCU), and LCU are commercial level off- the -shelf hardware being procured on the Common Hardware Software (CHS) contract.
IKs reflect total cost for Command Vehicles and FIST Installation Kits.
FSCT unit cost reflects varying requirements for peripheral components.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	1932											1932
Gross Cost	273.1	9.5	0.0	2.1	3.2	0.0	0.0	0.0	0.0	0.0	0.0	287.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	273.1	9.5	0.0	2.1	3.2	0.0	0.0	0.0	0.0	0.0	0.0	287.9
Initial Spares	3.0	2.3										5.3
Total Proc Cost	276.1	11.8	0.0	2.1	3.2	0.0	0.0	0.0	0.0	0.0	0.0	293.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Fire Support Ada conversion (FSAC) is composed of two software programs to provide Command and Control at corps through platoon level for Multiple Launch Rocket System (MLRS) units, and for tactical fire control for cannon units at platoon and battery levels. FSAC fieldings were completed in May 96 and it is not intended to fund this line past FY 98. The FSAC program funding in FY 97 and 98 provides for Package 11 Upgrades, maintenance of equipment, and funding conversions on an individual basis. Package 11 requires existing LCUs have upgraded Hard Disk Drives to support the modified software as directed by ODCSOPS.

On 21 April 1995 ODCSOPS further directed PM FATDS to initiate the Lightweight Forward Entry Device (LFED) program with the FSAC funding line. The LFED is a hand-held programmable input/output unit used for composing, editing, transmitting, receiving and displaying alphanumeric and graphic messages for transmission over standard military radios.

JUSTIFICATION: There is no funding in FY99
.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: FIRE SUPPORT ADA CONVERSION (B78400)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
LCU (Upgrade)*								446	583	1			
LFED					1613	70	23	1733	105	17			
2. Project Management Administration					100			168					
3. Engineering Support					289			381					
4. Contract Support					75			90					
5. Fielding								391					
TOTAL					2077			3209					
*Note: LCU Hardware reflects Hard Disk Drives to support Package 11 requirements.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: FIRE SUPPORT ADA CONVERSION (B78400)

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
FY97										
LFED	GTE Taunton, MA	C/OPTION	CECOM	Jun-97	Mar-98	70	23042	YES		
FY98										
LCU (Upgrades)	Litton San Diego, CA	C/OPTION	CECOM	Jan-98	Jun-98	583	765	YES		
LFED	GTE Taunton, MA	C/OPTION	CECOM	Jan-98	Jun-98	105	16500	YES		

REMARKS: The above hardware is NDI/COTS.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty			38	54	57	122	270	249	160	240	422	1612
Gross Cost	0.0	6.0	4.5	5.8	5.6	9.3	20.8	18.9	16.3	20.0	37.3	144.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	6.0	4.5	5.8	5.6	9.3	20.8	18.9	16.3	20.0	37.3	144.6
Initial Spares			0.5	0.8	0.3	0.2	0.2	0.2	0.2	0.2	0.2	2.8
Total Proc Cost	0.0	6.0	5.0	6.6	5.9	9.5	21.0	19.1	16.5	20.2	37.5	147.4
Flyaway U/C		41.0	59.0	52.0	58.0	59.0	45.0	44.0	52.0	49.0	43.0	47.0
Wpn Sys Proc U/C		82.0	132.0	122.0	145.0	91.0	78.0	76.0	103.0	84.0	89.0	89.0

DESCRIPTION: Combat Service Support Control System (CSSCS) is an automated command and control (C2) system supporting the CSS component of the Army Battle Command System (ABCS), providing the commander a critical logistical C2 capability for the Army's Force XXI. The CSSCS will rapidly collect, analyze and disseminate CSS information to support the functions of command, control and resource management. CSS commanders and staffs are currently participating in the force level planning and decision-making process through a manual effort of gathering correlating, and analyzing volumes of technical data from the existing Standard Army Management Information Systems (STAMIS). CSSCS will provide timely situational awareness and force projection to determine capability to sustain current operations and support future operations. CSSCS uses evolving commercial computer technology of the Common Hardware/Software (CHS), and software built within a Common Operating Environment (COE). CSSCS will be deployed at echelons above corps, corps, divisions, maneuver brigades, separate brigades and armored cavalry regiments. The total OPA requirement for CSSCS is 1,651 systems.

JUSTIFICATION: FY99 funds will support the procurement and fielding of the CSSCS in Full Scale Production. Fielding locations include the XVIII Airborne Corps, 101st Air Assault Division, 3rd Infantry Division, and the training base. This automated CSSCS node is required to support the fielding and operation of ABCS by providing a responsive automated CSS operation that is capable of supporting the Commander's requirement to perform timely prediction and situation analyses.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware		2256	38	59	2812	54	52	2327	40	58	6196	105	59
2. Program Management Admin								305			375		
3. Engineering Support		338			352			418			458		
4. TPF		360			805			975			1051		
5. NET		931			1153			948			1006		
6. FDT		41			48			51			66		
7. ICS		210			216			261					
8. Other		411			392			305			180		
TOTAL		**4547**			**5778**			**5590**			**9332**		

NOTE: P5 Quantities have been adjusted to reflect current program planning.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
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
1. Hardware										
FY 96	GTE, TAUNTON, MA	C/Option	CECOM	Jan-96	May-96	38	59	Yes		
FY 97	GTE, TAUNTON, MA	C/Option	CECOM	Jul-97	Oct-97	54	52	Yes		
FY 98	GTE, TAUNTON, MA	C/Option	CECOM	Jan-98	May-98	40	58	Yes		
FY 99	GTE, TAUNTON, MA	C/Option	CECOM	Jan-99	May-99	105	59	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	716.9	26.6	62.2	48.5	50.2	91.2	33.7	34.1	79.6	79.2		1222.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	716.9	26.6	62.2	48.5	50.2	91.2	33.7	34.1	79.6	79.2		1222.3
Initial Spares												
Total Proc Cost	716.9	26.6	62.2	48.5	50.2	91.2	33.7	34.1	79.6	79.2		1222.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

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: September 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
INFORMATION SYSTEMS (CONUS/WESTERN HE		47824			37857			43174			45794		
INFORMATION SYSTEMS (EUCOM)		6957			364			386			24921		
INFORMATION SYSTEMS (PACOM)		1611			778			829			10622		
INFORMATION SYSTEMS (MCA SUPPORT)		5843			9496			5804			9876		
TOTAL		**62235**			**48495**			**50193**			**91213**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	436.2	20.6	47.8	37.9	43.2	45.8	27.4	27.9	53.3	52.8		792.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	436.2	20.6	47.8	37.9	43.2	45.8	27.4	27.9	53.3	52.8		792.9
Initial Spares												
Total Proc Cost	436.2	20.6	47.8	37.9	43.2	45.8	27.4	27.9	53.3	52.8		792.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line includes efforts in support of the MACOM Telephone Modernization Program (MTMP) and the European Telephone Switch (ETS) upgrades. MTMP is an integral part of the Power Projection Command, Control, Communications and Computers Initiative (PPC4I). The overall objective of PPC4I 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. PPC4I identifies the cooperative role and responsibility for installations in the active, direct execution of the National Military Strategy to project forces beyond the borders of the United States to anywhere in the world with little advance notice. The MTMP started in FY 83 to replace the old Dial Central Offices with state-of-the-art digital switches at CONUS Army installations. Upgrading telecommunications equipment insures the most effective interface with existing public telecommunications networks and optimizes the development of evolving Department of the Army programs. MTMP is also assigned with the implementation of the Integrated Services Digital Network (ISDN) within the Army, thus supporting the most efficient utilization of bandwidth.

The ETS network replacements in support of USCINCEUR and USAREUR switching requirements, as documented in CINCEUR letter dated 9 Oct 97 and USAREUR letter dated 20 Oct 97, supports the replacement of existing Army Siemens KNS-4100 switches with state-of-the-art switches as part of the overall DISN-EUR switch replacement program.

JUSTIFICATION: FY99 funds will provide upgrades for 29 each SL-100 MTMP switches with the MSL-07 versions software and new processors, making them Year 2K compliant. The replacement of the European switches is mandatory as stated by USCINCEUR in a memorandum to the Chairman of the Joint Chiefs of Staff of the Army. The requirement is to continue to provide telephone services to the warfighters in the European theater and provide connectivity to the Sustaining Base in CONUS. The existing switches will be unsupportable by Dec 2004 and repairing and maintaining these antiquated switches is not cost effective. The existing switches

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

do not meet mission requirements today. If replacement switches are not installed by 2004, there will be no reliable telephone service to the warfighter in garrison and there will be no access available to the worldwide Defense Information System Network (DISN) for warfighters deployed in the field.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MACOM Telephone Modernization Program (MTMP):													
Digital Switching System	A	43563	* 5	VAR	7695	1	7695						
MTMP Options/Modifications	A	3107	*VAR	VAR	6484	* VAR	VAR	500	*VAR	VAR	500	*VAR	VAR
Year 2K Software/Hardware	A							12126	*VAR	VAR	35904	*VAR	VAR
EOC Upgrade - Ft Bragg (FORSCOM)	A	762	1	762									
HQ PBX System (MEPCOM)	A	392	1	392									
DISTANCE LEARNING (DCSOPS)	A												
Networks					14121	*VAR	VAR	18547	*VAR	VAR			
Class Rooms					5757	*VAR	VAR	7419	*VAR	VAR			
Operations					3800	*VAR	VAR	4946	*VAR	VAR			
DISN EUROPE Switch Upgrade	A										9390	*VAR	VAR
TOTAL		**47824**			**37857**			**43174**			**45794**		

*Quantity is purchased at various unit costs.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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										
FY 96	GTE	OPTION	CECOM	Jan-96	VAR *	5	VAR			
FY 97	GTE	OPT/C/FP	CECOM	Jan-97	VAR *	1	7695	YES	NO	
MTMP Options / Modifications										
FY 96	GTE	OPTION	CECOM	Mar-96	VAR *	VAR	VAR			
FY 97	GTE / HALIFAX	OPT/C/FP	CECOM	Mar-97	VAR *	VAR	VAR			
FY98	GTE/HALIFAX	OPT/C/FP	CECOM	Apr-98	VAR *	VAR	VAR	YES		
FY99	GTE/HALIFAX	OPT/C/FP	CECOM	Apr-99	VAR *	VAR	VAR	YES		
YEAR 2K SOFTWARE/HARDWARE UPGRADE										
FY98	GTE/DSSMP	C/FP	CECOM	Oct-97	VAR*	13	VAR	YES	NO	
FY99	GTE/DSSMP	C/FP	CECOM	Oct-98	VAR*	29	VAR	YES	NO	
EOC Upgrade - Ft. Bragg [FORSCOM]	NAWC	OPTION	FT. MCPHERSON	Mar-96	Oct-96					
FY 96						VAR	VAR			
HQ PBX System [MEPCOM]	AMSTAR	OPTION	GSA, Chicago	Jul-96	Dec-96					
FY 96						1	762			
DISTANCE LEARNING [DCSOPS]										
FY 97	VAR	C/FP	GSA Schedule	VAR	VAR	VAR	VAR			
FY98	VAR	C/FP	GSA Schedule	VAR	VAR	VAR	VAR	YES		
DISN Europe Switch Upgrade										
FY99	DSSMP	C/FP/OPT	CECOM	Apr-99	Oct-99	VAR	VAR	YES		

REMARKS:

GTE, Needham, MA
NAWC = Naval Air Warfare Center, St. Iginoes, MD
AMSTAR, Frederick, MD
* Multiple award and delivery dates throughout FY
** Site specific. Unit cost varies depending on switch size and use of new or relocated switch.
DSSMP = Digital Switch Systems Modernization Program (19 Contracts)

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	143.7	0.3	7.0	0.4	0.4	24.9	0.4	0.4	20.5	20.5		218.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	143.7	0.3	7.0	0.4	0.4	24.9	0.4	0.4	20.5	20.5		218.4
Initial Spares												
Total Proc Cost	143.7	0.3	7.0	0.4	0.4	24.9	0.4	0.4	20.5	20.5		218.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The European Telephone Switch (ETS) network switch replacements in support of USCINCEUR and USAREUR switching requirements, as documented in CINCEUR letter dated 9 Oct 97 and USAREUR letter dated 20 Oct 97, supports the replacement of existing Army Siemens KNS-4100 switches with state-of-the-art switches as part of the overall DISN-EUR switch replacement program.

JUSTIFICATION: The replacement of the ETS switches is mandatory as stated by USCINCEUR in a memorandum to the Chairman of the Joint Chiefs of Staff and USAREUR in a memorandum to the Chief of Staff of the Army. The requirement is to continue to provide telephone services to the warfighters in the European theater and provide connectivity to the Sustaining Base in CONUS. The existing ETS switches will be unsupportable by Dec 2004. The existing ETS does not meet mission requirements today. If replacement switches are not installed by that time, there will be no reliable telephone service to the warfighter in garrison and there will be no access available to the worldwide Defense Information System Network (DISN) for warfighters deployed in the field. FY-99 funds will procure the replacement of switches in Europe.

(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 (EUCOM) (BB8800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Communication Hardware/Software Upgrades	A	106	VAR	VAR	194	VAR	VAR	386	VAR	VAR	369	VAR	VAR
Desert Focus Initiatives:													
-Technical Communication Facility	A				170	VAR	VAR						
-Transmission Systems	A	4248	VAR	VAR			VAR						
-Switching Systems	A	2603	VAR	VAR									
European Switch Upgrade	A										24552	VAR	VAR
TOTAL		**6957**			**364**			**386**			**24921**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Communication Hardware/Software Upgrades										
FY 96	DYNAMIC CORP	OPTION	HQ USAISC	Jul-96	Sep-96	VAR	VAR			
FY 97	INET	MIPR	AIR FORCE MATERIAL CMD	Aug-97	Oct-97	VAR	VAR			
FY 98	ALCATEL	OPTION	5TH SIGNAL COMMAND	Mar-98	May-98	VAR	VAR	YES		
FY 99	ALCATEL	OPTION	5TH SIGNAL COMMAND	Mar-99	May-99	VAR	VAR	YES	NO	
Desert Focus Initiatives:										
-Transmission Systems										
FY96	Tamimi	MIPR	COE	VAR*	VAR*	VAR	VAR			
FY96	VAR**	C/FP	PM TS	VAR*	VAR*	VAR	VAR			
FY96	TBS	MIPR	NISE EAST	Dec-97	Feb-98	VAR	VAR			
						VAR	VAR			
-Switching Systems										
FY 96	GTE	C/FP	PM SS	VAR*	VAR*	VAR	VAR			
- Technical Communication Facility										
FY 97	VAR***	MIPR	PM TS	VAR*	VAR*	VAR	VAR			
European Switch Upgrade										
FY 99	DSSMP	C/FP/OPT	USACECOM	Apr-99	Oct-99	VAR	VAR	NO		

REMARKS:

Dynamic Corp, Burlington, MA
INET, Bethesda, MD
ALCATEL, Dallas, TX
COE - Corps of Engineers
PM TS - Program Manager Transmission Systems
NISE EAST - Naval Command Control and Ocean Surveillance Center In Service Engineering
PM SS - Program Manager Switch Systems
Tamimi, Dhahran, Saudi Arabia
GTE, Taunton, MA

VAR*-multiple contracts awarded/delivered throughout year.

VAR**-Tobyhanna Army Depot (TOAD), Cumberland Army Depot, and Sharpe Army Depot

VAR*** - Pulse Engineering, Beltsville, MD;Black Box, Lawrence, PA;Trompeter, West Lake Village, CA;ADC Telecom Ind, Portland, OR;Primary Telecom Ind, Falls Church, VA;Anixter, Tempe, AZ;Time Electronics, Tempe, AZ;Charles Industry, Rolling Meadows, IL;Information Electronics, St. Simons Island, GA;Telos Systems Integration, Ashburn, VA;Lockheed Martin Federal Systems, Oswego, NY

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	106.1	2.3	1.6	0.8	0.8	10.6	0.9	0.9	0.9	0.9		125.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	106.1	2.3	1.6	0.8	0.8	10.6	0.9	0.9	0.9	0.9		125.9
Initial Spares												
Total Proc Cost	106.1	2.3	1.6	0.8	0.8	10.6	0.9	0.9	0.9	0.9		125.9
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 and Japan. The upgrades of the Korea Telephone Network (KTN) and Japan Telephone Network (JTN) will modernize the Army telephone systems in the respective countries. The switch hardware and software will be upgraded to provide integrated voice and data capabilities, as well as to provide the added line capacity required to satisfy critical Korean warfighter missions.

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

(ID CODE A)

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Korean Telephone Network (KTN), And Telephone Network Switch Upgrade	A	760	1	760	778	1	778	829	1	829	10622	1	10622
C4 Korean Initiatives: Network Management System	A	728	1	728									
Black Switch [EUSA]	A	123	1	123									
TOTAL		**1611**			**778**			**829**			**10622**		
NOTE: The unit cost varies because it's based on the size differences of individual switches (300 - 4,000 line size) and also inflation factors.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 96	GTE	C/FP/OP	CECOM	Jul-96	Mar-97	1	760			
FY 97	GTE	C/FP/OP	CECOM	Aug-97	Oct-97	1	778			
FY98	GTE (LTLCS)	C/FP/OP	CECOM	Mar-98	Nov-98	1	829	YES		
FY99	GTE (LTLCS) or DSSMP	C/FP/OP	CECOM	Mar-99	Nov-99	VAR	VAR	NO	NO	
C4 Korean Initiatives: Network Management System										
FY 96	BBN	CFP	CECOM	Jul-96	Oct-96	1	728			
Black Switch [EUSA]										
FY 96	SALC	MIPR	CECOM	Jun-96	Jun-96	1	123			

REMARKS:

KTN = Korean Telephone Network
GTE, Needham Heights, MA
ISDN = Integrated Services Digital Network
BCS = Batch Change Supplement
SALC=Sacramento Air Logistics Center, Sacramento, CA
EUSA = Eighth US Army

JTN = Japan Telephone Network
BBN, Cambridge, MA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	30.9	3.4	5.8	9.5	5.8	9.9	4.9	4.8	4.9	5.1		85.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.9	3.4	5.8	9.5	5.8	9.9	4.9	4.8	4.9	5.1		85.1
Initial Spares												
Total Proc Cost	30.9	3.4	5.8	9.5	5.8	9.9	4.9	4.8	4.9	5.1		85.1
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. Included in this program are funds for the renovation of the facility housing the War College at Fort McNair. The Army is executive agent for the National Defense University (NDU), which is renovating Building 60 at Fort McNair, to correct longstanding over-crowding and failing/antiquated mechanical systems. Classrooms are 1960's vintage or older and cannot accommodate modern electronic systems without major improvements to the building's infrastructure. The OPA funded information systems are critical to NDU's ability to comply with academic standards, improve the quality and professionalism of instructional systems, meet Congressional mandates for increased faculty/student ratio, and support growing student loads.

JUSTIFICATION: FY 99 funds support information systems requirements associated with approved MCA projects. Funding is applied to specific projects based upon mission priority, timing of construction schedules, beneficial occupancy dates (BOD), and minimum lead time required for acquisition and installation of associated information system equipment. FY 99 funding provides $4.7M for the upgrade, installation and testing of an SL 100 Telephone switch for MCA project #26803 in Qatar in addition to other information systems requirements. Funding supports regulatory requirements as outlined in AR 415-15 and other applicable U.S. Army Directives. These funds are essential to insure that information systems are installed in sync with Corps of Engineer construction schedules. FY 99 funding supports thirty-five (35) 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MCA PROJECTS													
Telephone Switch	A	4532	2	2266	1940	1	1940	933	1	933	4779	1	4779
Switch Upgrades	A	125	7	VAR	1413	30	VAR	854	19	VAR	1818	21	VAR
Telephone System	A	82	14	VAR	240	47	VAR	380	21	VAR	508	22	VAR
Engineering	A	600	1	600	600	1	600	800	1	800	800	1	800
LAN Transport System	A	17	3	VAR	1770	30	VAR	293	15	VAR	1971	16	VAR
Information System Upgrade Eisenhower Hall, Fort McNair (NDU)	A	487	1	487	3533	1	3533	2544	1	2544			
TOTAL		**5843**			**9496**			**5804**			**9876**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 96	VAR*	C/FP	ISEC-CONUS	VAR	VAR	2	2266			
FY 97	VAR*	C/FP	ISEC-CONUS	VAR	VAR	1	1940			
FY 98	TBS	C/FP	ISEC-CONUS	VAR	VAR	1	933	YES		
FY99	TBS	C/FP	ISEC-CONUS	VAR	VAR	1	4779	YES		
Switch Upgrades										
FY 96	VAR*	OPTION**	ISEC-CONUS	VAR	VAR	7	VAR			
FY 97	VAR*	OPTION**	ISEC-CONUS	VAR	VAR	30	VAR			
FY 98	TBS	OPTION**	ISEC-CONUS	VAR	VAR	19	VAR	YES		
FY 99	TBS	OPTION**	ISEC-CONUS	VAR	VAR	21	VAR	YES		
Telephone System										
FY 96	VAR*	C/FP	ISEC-CONUS	VAR	VAR	14	VAR			
FY 97	VAR*	C/FP	ISEC-CONUS	VAR	VAR	47	VAR			
FY 98	TBS	C/FP	ISEC-CONUS	VAR	VAR	21	VAR	YES		
FY 99	TBS	C/FP	ISEC-CONUS	VAR	VAR	22	VAR	YES		
Engineering										
FY 96	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	600			
FY 97	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	600			
FY 98	SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	800	YES		
FY 99	GOVERNMENT/SAIC	C/FP	ISEC-CONUS	VAR	VAR	1	800	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.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
LAN Transport System										
FY 96	VAR*	C/FP	ISEC-CONUS	VAR	VAR	3	VAR	YES		
FY 97	VAR*	C/FP	ISEC-CONUS	VAR	VAR	30	VAR	YES		
FY 98	TBS	C/FP	ISEC-CONUS	VAR	VAR	15	VAR	YES		
FY 99	TBS	C/FP	ISEC-CONUS	VAR	VAR	16	VAR	YES		
Information System Upgrade Eisenhower Hall,Fort McNair (NDU)										
FY 96	Ellerby Beckett, Inc.	C/FP	NDU	Sep-96	Sep-96	1	487	YES		
FY 97	Ellerby Beckett, Inc.	C/FP	COE	Nov-96	Apr-97	1	3533	YES		
FY 98	TBS	C/FP	COE	Nov-97	Apr-98	1	2544	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.

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

Ellerby Beckett, Inc., Washington DC

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty*	2		3	3	1	2	1	1	3	2	7	25
Gross Cost	13.6	17.8	42.9	41.9	12.7	14.2	11.2	11.2	10.7	9.1	174.1	359.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.6	17.8	42.9	41.9	12.7	14.2	11.2	11.2	10.7	9.1	174.1	359.4
Initial Spares			1.6	1.2	1.6	0.8			0.0	0.0	0.0	5.2
Total Proc Cost	13.6	17.8	44.5	43.1	14.3	15.0	11.2	11.2	10.7	9.1	174.1	364.5
Flyaway U/C**		8.75	14.10	13.70	8.30	5.90	5.20	4.90	4.80	4.30		
Wpn Sys Proc U/C**		8.89	14.30	14.00	10.40	6.40	5.60	5.60	5.40	4.80		

DESCRIPTION: The Forward Area Air Defense Command and Control (FAAD C2) System is an automated system deployed with FAAD weapons to provide accurate and timely command, control, and targeting information for weapon systems. The system utilizes non-developmental item sensors (Light and Special Division Interim Sensor and/or Sentinel (Ground Based Sensor)), computers, displays, and interface hardware integrated with data communication equipment. It automates mission-related functions and uses the Single Channel Ground and Airborne Radio Systems (SINCGARS) for voice and the Army Data Distribution System (ADDS) for data. Limited production of the system was authorized in May 1993 and the first unit equipped was the 101st Airborne Divisions (Air Assault) in September 1993. Since this fielding occurred prior to the availability of the Enhanced Position Location Reporting System (EPLRS) portion of ADDS, additional SINCGARS radios were added to transmit data. On 1 March 1995, this program was designated an Acquisition Category 1C (ACAT 1C) from ACAT 1D by the Undersecretary of Defense for Acquisition and Technology. In April 1995 full scale production was approved and type classification was granted by the Army Acquisition Executive contingent on the Joint Requirements Oversight Council approval of the Operational Requirements Document; the approval was granted in June 1995.

JUSTIFICATION: FY 1997-FY 1999 dollars will be used to procure Common Hardware Software (CHS) computers, displays. software, and Joint Tactical Information Distribution Systems (JTIDS) to field heavy divisions and remaining units. FAAD C2 enables maneuver commanders to receive air attack warnings from Corps, Division, Brigade, and Battalion to the individual shooter. FAAD C2 also enables the alerting of air defense gunners, enhances capability for air space management, and automated uptell of acknowledgment of mission and unit position, ultimately enhancing protection to the Force.

* 2 additional prior years units procured during development for a total of 30 units (database should show 28 total).

** Does not include all SAR data; SAR includes FAADC2 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware- (Combined CHS and JTIDS)* **		24369	3	8123	29822	3	9941	8440	1	8440	10893	2	5447
Tadil J Enhancement		7400											
2. Project Management Administration		2061			1923			1049			1200		
3. Fielding													
TPF		604			763			700			336		
NET		2194			2141			1538			735		
FDT		290			261			150			40		
4. Interim Contractor Support		450			787			387			250		
5. Engineering Support		712			818			432			750		
SUBTOTAL		**38080**			**36515**			**12696**			**14204**		
Other than FAAD C2													
6. Air Defense Tactical Operations Center		4800											
7. Div XXI					1400								
8. 3d Army TOCS					4000								
TOTAL		**42880**			**41915**			**12696**			**14204**		
*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).													
** 2 ADDITIONAL PRIOR YEAR UNITS PROCURED DURING DEVELOPMENT FOR A TOTAL OF 30 UNITS													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
HARDWARE										
FY 1996	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-95	Apr-96	2	8123	YES		
	MILTOPE, MONTGOMERY, AL	C/OPTION	CECOM	Dec-95	Apr-96	1				
FY 1997	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-96	Apr-97	3	9941	YES		
FY 1998	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-97	Apr-98	1	8440	YES		
FY 1999	GTE, TAUNTON, MA	C/OPTION	CECOM	Dec-98	Apr-99	2	5447	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	88.0	0.0		10.0	2.3	25.0	8.1	10.7		2.0	53.1	199.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	88.0			10.0	2.3	25.0	8.1	10.7		2.0	53.1	199.2
Initial Spares												
Total Proc Cost	88.0	0.0		10.0	2.3	25.0	8.1	10.7		2.0	53.1	199.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The FED is an integral part of the digitized fire support system architecture. The FED provides the vital sensor to shooter link required for effective fires. The FED also provides critical situation awareness for forward deployed field artillery units.

The Forward Entry Device (FED) program provides the hardware platform to support DoD mandated interoperability/Army digitization requirements (to include implementation of the MIL STD 188-220A protocol and Variable Message Format), to support the new functional user requirements under the next software release and Joint technicial architecture-Army (JTA-A). FED is used in the Heavy Divisions by the Forward Observer (FO), Field Artillery (FA) Battery Commanders and Fire Support Team (FIST) personnel.

The FED will utilize the same hardware as the Lightweight Forward Entry Device (LFED). FED replacement ensures continued Heavy Division Digital Communications utilizing the Forward Operating System (FOS) software. Without the FED only manual voice call-for-fire misions will be possible.

JUSTIFICATION: In FY99 we are buying 852 units which will complete the 1st Digitized 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: FORWARD ENTRY DEVICE (FED) (BZ9851)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware *					9983	536	19	743	45	17	16614	852	20
2. Program Management Administration**								100			1510		
3. Engineering Support***								334			4039		
4. Contract Support								80			279		
5. Fielding								1055			2598		
Totals					9983			2312			25040		

* FY99 Unit cost increase is due to the retrofit of the previous boxes, increased RAM, an upgrade to a Pentium Plus and the requirement for a printer and IK in these units.

** FY97 management support for this program was funded out of the FSAC line (B78400)

*** The increase in Engineering Support in FY99 is due to the requirement to test and incorporate voice recognition into the software and the HTU boxes.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
FY97	GTE Taunton, MA	C/OPTION	CECOM	Mar-97	Mar-98	536	18625	YES		
FY98	GTE Taunton, MA	C/OPTION	CECOM	Jan-98	May-98	45	16500	YES		
FY99	GTE Taunton, MA	C/OPTION	CECOM	Nov-98	Mar-99	852	19500	YES		

REMARKS: *FY97 award delivery reflects shipment in place pending upgrade to 586. This decision to wait for the 586 computers resulted in a savings of $300 per unit.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty						15	34	39	60	47	56	251
Gross Cost	0.0	0.0	0.0	0.0	0.0	6.0	13.7	15.5	23.7	18.4	24.1	101.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	6.0	13.7	15.5	23.7	18.4	24.1	101.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	6.0	13.7	15.5	23.7	18.4	24.1	101.4
Flyaway U/C												
Wpn Sys Proc U/C						.4	.4	.4	.4	.4	.4	

DESCRIPTION: The LaserStrike (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 LaserStrike program is a continuation of the BFIST program designed specifically for the Combat Observation Lasing Team (COLT) in heavy divisions and light divisions. The LaserStrike was approved as a Warfighting Rapid Acquisition Program (WRAP) designed to get the LaserStrike operational enhancement to the soldier quickly at the best cost.

JUSTIFICATION: The LaserStrike program modifies components of existing systems and leverages acquisition resources already dedicated for the BFIST program. The LaserStrike program will also leverage test and development activities, along with providing for Horizontal Contract Integration (HCI) across platforms. The LaserStrike provides for integration of the BFIST MEP as a bolt on kit. This strategy will reduce costs and acquisition time, while also affording greater adaptability of the LaserStrike 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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware Cost													
1. Vehicle upgrade											4024	13	310
SUBTOTAL											**4024**		
Non Recurring Production													
2. Engineering Contractor											1300		
3. Engineering Government											253		
4. Fielding											369		
5. Test & Evaluation											79		
SUBTOTAL											**2001**		
TOTAL											**6025**		

NOTE: Quantity has been adjusted to reflect current program planning.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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	Dec-98	Jun-99	13	310			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STRIKER-COMMAND AND CONTROL SYSTEM (B78500)

Date: February 1998

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
1. Vehicle upgrade																															
	1	FY 99	A	13	0	13			A								1	2	2	2	2	2	2								
Total																	1	2	2	2	2	2	2								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	SEI, St Louis, MO						INITIAL		3	8	11	
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty							7	7	5	5	4	28
Gross Cost	404.1	4.5	11.5	13.8	22.8	24.1	60.9	63.5	49.7	63.4	144.7	863.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	404.1	23.4	11.5	13.8	22.8	24.1	60.9	63.5	49.7	63.4	144.7	881.9
Initial Spares	6.0	0.3	2.0	0.6			1.8	5.4	8.0	8.6	11.4	44.1
Total Proc Cost	410.1	23.7	13.5	14.4	22.8	24.1	62.7	68.9	57.7	72.1	156.1	926.0
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 commanders 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 also is a user of terrain and weather data. The ASAS system uses standard joint and Army protocols and message formats to interface with forward deployed sensors/teams, intelligence processors and joint/national/Army C3I systems.

In March 1994, the Vice Chief of Staff, Army directed that an accelerated fielding of the ASAS capability across the force (including all Army Military Intelligence units and National Guard Enhanced Readiness Brigades) be accomplished by FY99. This accelerated fielding, called ASAS-Extended, is being accomplished by issuing ASAS software operating on Non-Developmental Item (NDI) commercial off-the-shelf (COTS) Common Hardware/ Software (CHS-2) to provide an ASAS capability to units not receiving the 12 previously procured ASAS Block I. ASAS-Extended is based on a modular approach which allows for incremental enhancements of ASAS capabilities using the fielded ASAS baseline and by leveraging the traditional acquisition successes of ASAS Block I.

(U) JUSTIFICATION: FY 99 funding is required to replace selected aging Block I workstations with CHS-2 workstations and enhanced software; support digitization; and complete procurement and fielding of the last 4 ASAS-Extended unit sets. FY99 funding will also be used to fix the Year 2000 (Y2K) problem in the ASAS Communication Control Set and Compartmented ASAS Message Processing System.

IDENTIFICATION CODE: A

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) (K28801)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ASAS-Extended Systems and Modules	A	1974	6	329	1927	9	214	1284	6	214	856	4	214
ASAS Hardware Modules	A	2700	*	VAR	3062	*	VAR	14996	*	VAR	11813	*	VAR
Project Management Administration		1239			1300			1250			1288		
Engineering Support					500								
Fielding		2438			2880			1978			6800		
Interim Contractor Support		3126			4155			3262			3360		
Other													
TOTAL		**11477**			**13824**			**22770**			**24117**		

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
ASAS - MODULES (TIARA) (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)										
FY 96	GTE Taunton, MA	C/Option	CECOM	Feb-96	Sep-96	12	60	N/A	N/A	N/A
FY 97	GTE Taunton, MA	C/Option	CECOM	Nov-96	Jun-97	18	60	N/A	N/A	N/A
FY 98	GTE Taunton, MA	C/Option	CECOM	Nov-97	Jan-98	12	60	N/A	N/A	N/A
FY 99	GTE Taunton, MA	C/Option	CECOM	Nov-98	Jun-99	8	60	N/A	N/A	N/A
ASAS-Extended Systems (Comms Modules)										
FY 96	CMI Woodland Hills, CA	CP/AF	ARL	Jun-96	Dec-96	6	209	N/A	N/A	N/A
FY 97	CMI Woodland Hills, CA	CP/AF	ARL	Nov-96	May-97	9	94	N/A	N/A	N/A
FY 98	CMI Woodland Hills, CA	CP/AF	ARL	Nov-97	Jun-98	6	94	N/A	N/A	N/A
FY 99	CMI Woodland Hills, CA	CP/AF	ARL	Nov-98	Jun-99	4	94	N/A	N/A	N/A
ASAS Hardware Modules										
FY96	GTE Taunton, MA	C/Option	CECOM	Nov-95	Jul-96	*	VAR	N/A	N/A	N/A
FY 97	GTE Taunton, MA	C/Option	CECOM	Dec-96	Jul-97	*	VAR	N/A	N/A	N/A
FY98	EWA, Fairmont, WV	FFP	CECOM	Nov-97	May-98	*	VAR	Yes	N/A	N/A
	GTE Taunton, MA	C/Option	CECOM	Nov-97	May-98	*	VAR	N/A	N/A	N/A
FY 99	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

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 sets.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	10.3	0.2	0.5	2.1	3.9	0.9	1.9	0.9	0.9	1.7	0.0	23.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.3	0.2	0.5	2.1	3.9	0.9	1.9	0.9	0.9	1.7	0.0	23.3
Initial Spares												
Total Proc Cost	10.3	0.2	0.5	2.1	3.9	0.9	1.9	0.9	0.9	1.7	0.0	23.3
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 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	198.2	0.9	14.6	6.7	20.2	2.0	2.1	2.1	2.1	2.1	0.0	251.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	198.2	0.9	14.6	6.7	20.2	2.0	2.1	2.1	2.1	2.1	0.0	251.0
Initial Spares												
Total Proc Cost	198.2	0.9	14.6	6.7	20.2	2.0	2.1	2.1	2.1	2.1	0.0	251.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget modernizes and integrates the digital communication operations within the Pacific and European Theaters. The architecture of the Defense Information Infrastructure (DII) will be reconfigured to accommodate the rapidly changing deployment and realignment of forces within the Pacific and European Theaters. This program is a component of the Army's seamless Enterprise Network that provides compatibility across operational systems. The modernization program supports force projection through technology insertion and evolutionary changes. The program will utilize emerging technological developments to capitalize on digital information systems throughout the worldwide DII. The theater Combatant Commanders 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 EKIP and KCIU are JCS directed programs 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 modernization of communications systems is essential for wartime capabilities in the Pacific staging areas of Korea and Japan.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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: A	Other Related Program Elements

The Digital European Backbone (DEB) Programs realign the DII in Europe to comply with mandates of the Conventional Forces, Europe agreement and the Base Realignment and Closure (BRAC) Acts. Alignments convert manpower intensive stations to unattended operations. This program utilizes assets that are recovered from sites closed in prior years to replace operating systems which are no longer logistically supportable.

Systems/programs supported by this program include the European Telephone System, Defense Switched Network and Defense Data Network. EUCOM's communications requirements as put forth to DA and DOD have necessitated the redesign of the Defense Information Systems Network (DISN) - Europe architecture.

JUSTIFICATION: The dramatic changes in the Pacific area have increased the demands to improve the survivability, capacity and reconstitution capabilities of communications in Korea. FY 99 funding enhances the readiness of U.S. Forces in Korea and provides the warfighters with a more robust, survivable, capable command, control, communications and computer (C4) infrastructure for Pacific area deployments. Funding provides for the completion of the Digital Microwave Upgrade as identified in the EKIP Program.

The goal for the Defense Information Systems Network (DISN) - Europe is an integrated, survivable network that provides voice, data, messaging, video and transmission services to the warfighter through the application of emerging technology such as ATM and SONET. FY99 funds will be utilized for initial engineering/survey efforts to accomplish the required upgrades as defined by 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: TERRESTRIAL TRANSMISSION (BU1900) Version 2	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TERRESTRIAL TRANSMISSION EUROPE		5880			904			912			1060		
TERRESTRIAL TRANSMISSION PACIFIC		8769			5788			19325			893		
NOTE:													
FY96. Of the $14649 for FY96, $5880 was provided to Terrestrial Transmission Europe (BU2000) and $8769 was provided to Terrestrial Transmission Pacific (BU2100)													
FY98. Of the $20237 for FY98, $912 was provided to Terrestrial Transmission Europe (BU2000) and $19325 was provided to Terrestrial Transmission Pacific (BU2100)													
		14649			**6692**			**20237**			**1953**		

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU2000) Version 2	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
EUROPE:													
Engineer, Furnish, Install, & Test (EFI&T) Staging Support	A	75	1	75	50	1	50	50	1	50	50	1	50
Reutilization of Assets	A							35	1	35	35	1	35
Army Maintenance Supply Facility (AMSF) Spt	A	15	1	15	15	1	15	15	1	15	15	1	15
EI&T Mannheim - Donnersberg Link	A	98	VAR	VAR									
HP-1000/Joint European Monitoring System (JEMS) replacement program.		18	1	18									
EI&T Hanau - Feldberg	A				341	VAR	VAR	812	VAR	VAR			
Vaihingen Matrix Switch	A				498	1	498						
Site Prep for DCS Facility - Hanau DII (5th Signal Command)	A	951	1	951									
Desert Focus Initiatives	A	4723	VAR	VAR									
Initial DISN Upgrade											778	VAR	VAR
Project Management											182	VAR	VAR
TOTAL		5880			904			912			1060		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION (BU2000) Version 2

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 /Staging Spt										
FY 96	AMC EUROPE	MIPR	CECOM	Dec-95	Jan-96	1	75			
FY 97	AMC EUROPE	MIPR	CECOM	Dec-96	Jan-97	1	50			
FY 98	AMC EUROPE	MIPR	CECOM	Dec-97	Jan-98	1	50			
FY 99	AMC EUROPE	MIPR	CECOM	Dec-98	Jan-99	1	50			
Reutilization of Assets										
FY 98	TOBYHANNA ARMY DEPOT, PA	WR	CECOM	Jan-98	May-98	1	35			
FY 99	TOBYHANNA ARMY DEPOT, PA	WR	CECOM	Jan-99	May-99	1	35			
Army Maintenance Supply Facility (AMSF) Spt										
FY 96	5TH SIGNAL CMD	MIPR	CECOM	Mar-96	Mar-96	1	15			
FY 97	5TH SIGNAL CMD	MIPR	CECOM	Mar-97	Mar-97	1	15			
FY 98	5TH SIGNAL CMD	MIPR	CECOM	Mar-98	Mar-98	1	15			
FY 99	5TH SIGNAL CMD	MIPR	CECOM	Mar-99	Mar-99	1	15			
EI&T Mannheim - Donnersberg Link										
FY 96	VAR*	VAR*	VAR*	Feb 96	Mar-96	VAR	VAR			
HP-1000/Joint European Monitoring System (JEMS) replacement program.										
FY 96	TOBYHANNA ARMY DEPOT, PA	WR	CECOM	Jun-96	Aug-96	1	18			
EI&T Hanau - Feldberg										
FY 97	VAR*	VAR*	VAR*	Dec-96	Jan-97	VAR	VAR			
FY 98	VAR*	VAR*	VAR*	Nov-97	Dec-97	VAR	VAR			

REMARKS:

WR - Work Request

* Material/services provided by Tobyhanna Army Depot, 504th SignalBn, Info Sys Engrg Cmd, Defense Distribution Region-West, European District Engineers, and 5th Signal Command.

CECOM - Communications-Electronics Command

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TERRESTRIAL TRANSMISSION (BU2000) Version 2

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
Vaihingen Matrix Switch FY 97	GENERAL SIGNAL,Mt Laurel, NJ	C/FP	CECOM	Apr-97	Jun-97	1	498			
Site Prep for DCS Facility - Hanau DII (5th Sig Cmd FY96	STAATLICHES HOCHBAUMT	SS/FP	WIESBADEN DOC	Feb-96	Apr-96	1	951			
Initial DISN Upgrade FY 99	TBS	C/FP	CECOM	Nov-98	Feb-99	VAR	VAR			
DESERT FOCUS INITIATIVES Microwave Systems FY96	COE, WINCHESTER, VA	MIPR	USASC	Sep-96	Oct-96	1	506			
Switching Systems FY96	GTE GOV'T SYS CORP NEEDHAM, MA	C/FP	USASC	Sep-96	Oct-96	VAR	VAR			
Technical Communications Facility FY96	VAR**	MIPR	PM TS	VAR*	VAR*	VAR	VAR			

REMARKS:

COE - Corps of Engineers
USASC - US Army Systems Command
PM TS - Project Manager Transmission Systems
VAR** - Pulse Engineering, Beltsville, MD;Black Box, Lawrence, PA;Trompeter, West Lake Village, CA;ADC Telecom Ind, Portland, OR;Primary Telecom Ind, Falls Church, VA;Anixter, Tempe, AZ;Time Electronics, Tempe, AZ;Charles Industry, Rolling Meadows, IL;Information Electronics, St. Simons Island, GA;Telos Systems Integration, Ashburn, VA;Lockheed Martin Federal Systems, Oswego, NY

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION PACIFIC (BU2100) Version 2			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PACIFIC: Extended Korean Improvement Program [EKIP]*													
Defense Info Infrastructure Contingency Satellite (DSAT)	A	49	1	49									
KT / DACOM Interconnect	A	670	1	670									
20 ft. Antennas	A	1575	9	175									
Digital Patch & Access Sys (DPAS) Upgrade	A	220	1	220									
Digital Microwave Phase I - Engineering	A	160	1	160									
Digital Microwave Phase I - EFI&T	A	2064	1	2064	10	1	10						
Technical Control Analysis Element	A	2000	1	2000	110	1	110						
Tactical Strategic Interface	A	331	VAR	VAR	17	1	17						
Digital Microwave Phase II - EFI&T	A	340	1	340	2497	1	2497	5835	1	5835	440	1	440
Network and Systems Management	A	1360	VAR	VAR	390	VAR	VAR						
Emergency Action Facility (EAF) Upgrade	A				2080	VAR	VAR	3109	1	3109			
CC Seoul/Tango Audio Visual Upgrade	A				660	1	660						
Korea Comm Infrastructure Upgrade	A							8700	1	8700			
Battlefield Visualization System	A							1681	1	1681			
SATCOM Data Controller	A				21	2	11						
Engineering											117	VAR	VAR
Project Managment											336	VAR	VAR
TOTAL		8769			5785			19325			893		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: TERRESTRIAL TRANSMISSION PACIFIC (BU2100) Version 2

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
PACIFIC: Extended Korean Improvement Program [EKIP]*										
Defense Info Infrastructure Contingency Satellite (DSAT)										
FY 96	EIGHTH US ARMY	MIPR	PM DCATS	Apr-96	May-96	1	49			
KT / DACOM Interconnect										
FY 96	EIGHTH US ARMY	MIPR	PM DCATS	Apr-96	Jun-96	1	670			
20 ft. Antennas										
FY 96	HARRIS CORP,MELBOURNE, FL	C/FP	CECOM	VAR	Nov-96	9	175			
Digital Patch & Access Sys (DPAS) Upgrade										
FY 96	AT&T NETWORK SYSTEMS	C.FP	AIR FORCE	Mar-96	May-96	1	220			
Digital Microwave Phase I - Engineering										
FY 96	INFO SYS ENGRG CMD	MIPR	PM DCATS	Jan-96	Mar-96	1	160			
Digital Microwave Phase I - EFI&T										
FY 96	CRITICOM, LANHAM, MD	C/FP	NAVY	Aug-96	Nov-96	1	2064			
FY 97	CRITICOM, LANHAM, MD	C/FP	NAVY	Aug-97	Aug-97	1	10			
Technical Control Analysis Element										
FY 96	GENERAL SERVICES ADMIN	C/FP	CECOM	Aug-96	Nov-96	1	2000			
FY 97	GENERAL SERVICES ADMIN	C/FP	CECOM	Nov-96	Jan-97	1	110			

REMARKS: PM DCATS - Program Manager, Defense Communications and Army Transmission Systems
AT&T Network Systems, Fairfax, VA

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TERRESTRIAL TRANSMISSION PACIFIC (BU2100) Version 2

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 Strategic Interface										
FY 96	INFO SYS ENGRG CMD	MIPR	PM DCATS	Apr-96	Jun-96	VAR	VAR			
FY 97	504TH SIGNAL BN	MIPR	PM DCATS	Apr-97	Apr-97	1	17			
Digital Microwave Phase II - EFI&T										
FY 96	CRITICOM, LANHAM, MD	C/FP	NAVY	Aug-96	Nov-96	1	340			
FY 97	HARRIS CORP, MELBOURNE, FL	C/FP	CECOM	Aug-97	Nov-97	1	2497			
FY 98	HARRIS CORP, MELBOURNE, FL	C/FP	CECOM	Nov-97	Dec-97	1	5835			
FY 99	HARRIS CORP, MELBOURNE, FL	CFP	CECOM	Nov-98	Dec-98	1	440			
Network and Systems Management										
FY 96	VAR*	VAR	VAR*	Jun-96	Aug-96	VAR	VAR			
FY 97	VAR*	VAR	VAR*	Nov-96	Jan-97	VAR	VAR			
Emergency Action Facility (EAF) Upgrade										
FY 97	VAR**	VAR	VAR**	Feb-97	Apr-97	VAR	VAR			
FY 98	EIGHTH US ARMY	MIPR	CECOM	Dec-97	Mar-98	1	3109			
CC Seoul/Tango Audio Visual Upgrade										
FY 97	COMPUTER SCIENCES CORP	C/FP	CECOM	Jan-97	Mar-97	1	660			
Korea Comm Infrastructure Upgrade										
FY 98	TBS	C/FP	CECOM	Mar-98	Jul-98	1	8700			
Battlefield Visualization System	TBS	C/FP	CECOM	Feb-98	May-98					
FY 98						1	1681			

REMARKS:
*Various Navy and Air Force and DDRW contracts.
** Various NASA, PM STCCS and Eighth US Army contracts.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TERRESTRIAL TRANSMISSION PACIFIC (BU2100) Version 2

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
SATCOM Data Controller FY 97	VIASAT, INC,CARLSBAD, CA	C/FP	CECOM	Aug-97	Sep-97	2	11			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	54.4	1.5	2.0	2.0	1.8	1.2	0.9	1.8	1.9	1.9		69.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.4	1.5	2.0	2.0	1.8	1.2	0.9	1.8	1.9	1.9		69.5
Initial Spares												
Total Proc Cost	54.4	1.5	2.0	2.0	1.8	1.2	0.9	1.8	1.9	1.9		69.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description: Life Cycle Software Engineering (LSCE)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, Maneuver Control Systems, 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 a state of operational readiness.

Justification: Policy for PPSS requires that system managers provide initial host capabilities for new systems, and that the Life Cycle Software Engineering Centers (LCSEC) provide upgrades and replacement of obsolete equipment. Significant portions of host and network equipment are five years old or older and/or reaching obsolescence. There is the requirement to respond to emergency requests from the field for Software Engineering support in order to maintain operational readiness of deployed BASs. With host computers, peripherals (e.g., memory storage devices, terminals, keyboards, and printers, media and replication equipment) having a life-span of approximately five years and the 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-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
S/W Development Tools		200	1	200									
S/W Development Environment Upgrade		181	1	181									
Host System Upgrades		173	1	173									
Vaxcluster HSC 50 Upgrade		430	1	430									
Vax LAN Ultrix Upgrade		383	1	383	115	1	115						
Vax LAN Ultrix Upgrade					165	1	165						
ETHERNET Upgrade		256	1	256									
Office Environment Upgrades		131	1	131									
IBM Peripheral Equipment Buffer Unit		260	1	260									
Mission Critical Defense Testbed Upgrade					330	1	330						
Mission Critical Defense Testbed Upgrade					36	1	36						
Sun Microsystems Upgrade					100	1	100						
Sun Microsystems Upgrade					31	1	31						
IBM Replacement Upgrade					932	1	932						
Fire Support Infrustructure Upgrade					294	1	294						
VAX Cluster Upgrade								237	1	237			
Tri-Band Satellite Terminal								1000	1	1000			
Network Support								155	1	155			
S/W Spt environment for IEWCS								154	1	154			
VTC Bridge								250	1	250			
Sys Development Upgrade for Fire Support											1200	4	300
TOTAL		**2014**			**2003**			**1796**			**1200**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

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
S/W Development Tools										
FY 96	NATIONS/NJ	C/TM	CECOM	Apr-96	Jun-96	1	200			
S/W Development Environment Upgrade										
FY 96	GTE/NEEDHAM, MA	C/TM	CECOM	Apr-96	Jun-96	1	181			
Host System Upgrades										
FY 96	TELOS/HERNDON, VA	C/FP	CECOM	Apr-96	Jun-96	1	173			
Vaxcluster HSC 50 Upgrade										
FY 96	DIGITAL/PISCATAWAY, NJ	C/FP	CECOM	Apr-96	Jun-96	1	430			
Vax LAN Ultrix Upgrade										
FY 96	GTE/NEEDHAM, MA	C/TM	CECOM	May-96	Jun-96	1	383			
FY 97	LOGICON/SAN PEDRO	C/FP	CECOM	Jan-97	Mar-97	1	115			
FY 97	DATA PROCURE CORP, MD	C/FP	CECOM	May-97	Jun-97	1	165			
ETHERNET Upgrade										
FY 96	LCU H/M FT MONMOUTH, NJ	C/FP	CECOM	Apr-96	Jun-96	1	256			
Office Environment Upgrades										
FY 96	TVS/FT MONMOUTH, NJ	C/TM	CECOM	Jun-96	Aug-96	1	131			
IBM Peripheral Equipment Buffer Unit										
FY 96	GTE/NEEDHAM, MA	C/TM	CECOM	May-96	Jun-96	1	260			

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

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
Mission Critical Defense Testbed Upgrade										
FY 97	TELOS/ASHBURN VA	C/FP	CECOM	Jan-97	Mar-97	1	330			
FY 97	GTE/NEEDHAM, MA	C/TM	CECOM	Apr-97	Jun-97	1	36			
Sun Microsystems Upgrade										
FY 97	LOGICON/SAN PEDRO, CA	C/FP	AIR FORCE MAT COM	Mar-97	Apr-97	1	100			
FY 97	CONTROL CONCEPTS, VA	GSA	NAVY	Mar-97	Apr-97	1	31			
IBM Replacement Upgrade										
FY 97	GTE/NEEDHAM, MA	C/TM	CECOM	Jun-97	Feb-98	1	932			
Fire Support Infrustructure Upgrade										
FY 97	TELOS/ASHBURN, VA	C/TM	CECOM			1	294			
VAX Cluster Upgrade	TBD	C/TM		Jan-98	Jan-98	1	237			
FY 98										
Tri-Band Satellite Terminal	TBD	C/TM	CECOM	Apr-98	Oct-98	1	1000			
FY 98										
Network Support(UNICENTER/TNG)	CSC/ Falls Church, VA	C/TM	CECOM	Feb-98		1	155			
FY 98										
S/W Support Environment for IEWCS	TBD	C/TM	CECOM	Apr-98		1	154			
FY 98										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
LIFE CYCLE SOFTWARE SUPPORT (LCSS) (BD3955)

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
VTC Bridge FY 98	TFE/Ashburn, VA	C/PAF	CECOM	Jan-98	Mar-98	1	250			
Sys Development Upgrade for Fire Support FY 99	TBD	C/TM	CECOM	Feb-99	Apr-99	4	300			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	41.6	1.6	5.0	7.5	13.0	3.2	4.4	4.3	4.4	4.5	0.0	89.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.6	1.6	5.0	7.5	13.0	3.2	4.4	4.3	4.4	4.5	0.0	89.4
Initial Spares												
Total Proc Cost	41.6	1.6	5.0	7.5	13.0	3.2	4.4	4.3	4.4	4.5	0.0	89.4
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: FY99 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.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
AIT Peripherals *	A	1887	VAR	VAR	4249	VAR	VAR	10722	VAR	VAR	1126	VAR	VAR
RFPDCD Networks **	A	2948	67	44	3036	69	44	2244	51	44	2112	48	44
Automated Manifest System	A	192	48	4	192	48	4						
TOTAL		**5027**			**7477**			**12966**			**3238**		

* AIT Peripherals unit cost varies by item
** Radio Frequency Portable Data Collection Device (RFPDCD)

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96	INTERMEC	OPTION	ISSAA	Mar-96	Jun-96	VAR	VAR	YES		
FY 97	INTERMEC	OPTION	CAC-WOO	Dec-96	Mar-97	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	Feb-97	May-97	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	Jul-97	Oct-97	VAR	VAR	YES		
FY 98	INTERMEC	OPTION	CAC-WOO	Feb-98	May-98	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	May-98	Aug-98	VAR	VAR	YES		
FY 99	INTERMEC	OPTION	CAC-WOO	Dec-98	Mar-99	VAR	VAR	YES		
	INTERMEC	OPTION	CAC-WOO	Mar-99	Jun-99	VAR	VAR	YES		
RFPDCD Networks **										
FY 96	INTERMEC	OPTION	ISSAA	Jan-96	May-96	67	44	YES		
FY 97	INTERMEC	OPTION	CAC-WOO	Dec-96	Mar-97	69	44	YES		
FY 98	INTERMEC	OPTION	CAC-WOO	Feb-98	May-98	26	44	YES		
	INTERMEC	OPTION	CAC-WOO	May-98	Aug-98	25	44	YES		
FY 99	INTERMEC	OPTION	CAC-WOO	Dec-98	Mar-99	24	44	YES		
	INTERMEC	OPTION	CAC-WOO	Mar-99	Jun-99	24	44	YES		
Automated Manifest System										
FY 96	INTERMEC	OPTION	ISSAA	Jan-96	Apr-96	48	4	YES		
FY 97	INTERMEC	OPTION	CAC-WOO	Dec-96	Mar-97	48	4	YES		

REMARKS:

* AIT Peripherals unit cost varies by item configuration

** Radio Frequency Portable Data Collection Device (RFPDCD)

CAC-WOO - CECOM Acquisition Center - Washington Operations Office

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements: BD3000 (BE4166)

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	2.1	0.4	0.4	0.4	0.4	0.4	0.0	4.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.1	0.4	0.4	0.4	0.4	0.4	0.0	4.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.1	0.4	0.4	0.4	0.4	0.4	0.0	4.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Transportation Coordinator-Automated Information Movements System II (TC AIMS II) will consolidate management of the unit/installation-level transportation functions of Unit Movement, Load Planning and Installation Transportation Office/Traffic Management Office (ITO/TMO) operations into a single automated capability for use throughout DoD. Reducing systems redundancy, functionalities of unit movement, load planning and ITO/TMO transportation AISs will be migrated into its applications. TC AIMS II will provide a common hardware suite running software applications designed for easy data retrieval, data exchange and connectivity to relevant external sources. Open systems architecture is emphasized throughout for standardization and interoperability and for ease of system growth and maintenance. The September 1995 PDM II provided the Army with FY97 funding which is shown under BD3000, Logistics Automation (BE4166). The Principal Deputy Under Secretary of Defense designated the Army as lead service for TC AIMS II in November 1995 and directed realignment of legacy system funding in the Army budget in FY98 and out. The August 1996 PDM I directed that hardware would be funded and provided by each service.

JUSTIFICATION: The TC-AIMS II program must upgrade the TC-ACCIS servers and workstations to be compatible with Defense Information Infrastructure/Common Operating Environment (DII/COE). FY99 funding procures Year 2000 compliant hardware upgrades at existing TC-ACCIS sites. This is a variably configured system based on the COMPAQ 4500 servers and Pentium-based workstations.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware consisting of: COMPAQ 4500 servers, Pentium-based desktop workstations and Pentium-based laptops	A							2132	*VAR	VAR	445	*VAR	VAR
TOTAL								**2132**			**445**		

* Configurations vary by site

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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 consisting of: COMPAQ 4500 servers, Pentium-based desktop workstations and Pentium-based laptops										
FY 98	TBS	C/FP	CAC-WOO	Mar-98 Jun-98	Jun-98 Sep-98	VAR	VAR	YES		
FY 99	TBS	C/FP	CAC-WOO	Dec-98	Mar-99	VAR	VAR	YES		
* Configurations vary by site										

REMARKS: CAC-WOO - CECOM ACQUISITION CENTER - WASHINGTON OPERATIONS OFFICE

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	48		70	71	35	21	110	110	50	50	90	655
Gross Cost	74.9	11.6	29.1	20.8	11.2	5.3	24.8	25.5	12.4	13.0	0.0	228.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.9	11.6	29.1	20.8	11.2	5.3	24.8	25.5	12.4	13.0	0.0	168.6
Initial Spares	2.3	0.5	1.3	2.7	0.8	4.5						12.1
Total Proc Cost	17.2	12.1	30.4	23.5	12.0	9.8	24.8	25.5	12.4	13.0	0.0	180.7
Flyaway U/C	0.4	0.5	0.3	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Wpn Sys Proc U/C	0.5	0.7	,4	.3	.3	.4	.2	.2	.3	.3	.2	

DESCRIPTION:

The Joint Tactical Terminal (JTT)/ Commander's Tactical Terminal (CTT) are a family of special application UHF Line of Sight (LOS)/ SatelliteCommunications (SATCOM) Secure Intelligence dissemination reporting system for deployment with tactical units. The system uses airborne and satellite relay platforms to provide robust, reliable jam resistant targeting and intelligence data and voice connectivity throughout the battlefield. 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), Tactical Related Activities (TRAP) Data Dissemination System (TDDS), and Tactical Data Information eXchange System (TADIXS) networks. In addition, the terminals can also employ generic Ultra High Frequency (UHF) frequencies.

The IBS is the worldwide DOD standard Network for transmitting tactical and strategic intelligence and battle management data. Starting in FY98 the CTTs produced will begin migration towards the objective Joint Tactical Terminal (JTT) configuration, utilizing individual Common Integrated Broadcast Service-Modules (CIBS-M). The CTT has a 3 channel capability with 3 Receivers and 1 Transmitter. The JTT is the next generation DOD standard system which provides 8 receive, and 1 transmit channels, higher data throughput and module design.

The JTT and CTT 3 terminals deliver critical, time sensitive battlefield intelligence and targeting information at collateral and system high security levels in near real time 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 and CTT 3 facilitates, reaction inside the enemy decision cycle and is necessary to winning the information war on the battlefield.

JUSTIFICATION: The FY 99 funding procures JTT hardware to meet specified user requirements. FY 99 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.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE													
CTT (3 CH)	B	6246	18	347	16800	71	237						
JTT (T/R) Transmits and Receives	B	17050	*86	198				7420	35	212	3630	30	121
JTT (R ONLY) Receives only	B	1810	10	181				1920	10	192	808	8	101
CTT (OTHER SERVICE RQMTS)*	B		43			25							
JTT (OTHER SERVICE RQMTS)*						24			44			88	
SUPPORT													
ECOs		1431			1981			329			86		
DATA		528			301			105			38		
SYSTEM TEST & EVAL		577			95			75			59		
ENGINEERING SUPPORT													
IN-HOUSE		490			399			366			170		
CONTRACTOR		310			389			308			151		
Subtotal - ENGINEERING SUPPORT		800			788			674			321		
FIELDING		268			259			75			53		
PROGRAM MGMT (ADMIN)		366			577			592			345		
TOTAL		29076			20801			11190			5340		

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

*Quantities in the data base do not reflect actual quantities.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
CTT (3 CH)										
FY 96	E SYSTEMS, ST PETE, FL	SS/FP	CECOM	Dec-95	Jun-97	18	347	YES		
FY 97	E SYSTEMS, ST PETE, FL	SS/FP	CECOM	Jun-97	Jul-98	71	237	YES		
JTT (T/R)										
FY 96	E SYSTEMS, ST PETE,FL	C/FP	CECOM	Sep-97	Jun-99	70	198	YES		
FY 98	E SYSTEMS, ST PETE,FL	OPTION	CECOM	Mar-98	Jan-00	35	212	YES		
FY 99	E SYSTEMS, ST PETE,FL	OPTION	CECOM	Jan-99	Jul-00	30	121	YES		
JTT (R ONLY)										
FY 96	E SYSTEMS,ST PETE, FL	C/FP	CECOM	Sep-97	Dec-99	10	206	YES		
FY 98	E SYSTEMS, ST PETE,FL	OPTION	CECOM	Mar-98	Jan-00	10	192	YES		
FY 99	E SYSTEMS, ST PETE,FL	OPTION	CECOM	Jan-99	Jan-01	8	101	YES		

REMARKS: The FY 96 JTT contract was awarded and protested. The contract was recompeted and awarded in Sep 97.

The first FY 96 CTT delivery is not an Army delivery. The first Army delivery is scheduled for Dec 97.

.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
CTT (3 CH)	1																													
		FY 96	A	18	0	18			A																					18
		FY 97	A	71	0	71																				A				71
JTT (T/R)	2																													
		FY 96	A		0																								A	
		FY 98	A	35	0	35																								35
		FY 99	A	30	0	30																								30
JTT (R ONLY)	2																													
		FY 96	A	10	0	10																							A	10
		FY 98	A	10	0	10																								10
		FY 99	A	8																										8
CTT (OTHER SERVICE RQMTS)	1																													
		FY 96	O/S	43	0	43					A															1	1	2	5	34
		FY 97	O/S	25	0	25																				A				25
JTT (OTHER SERVICE RQMTS)	2																													
		FY 97	N	24	0	24																							A	24
		FY 98	O/S	44	0	44																								44
		FY 99	O/S	88	0	88																								88

							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	E SYSTEMS, ST PETE, FL	2	10	18	7
2	E SYSTEMS, ST PETE, FL	2	15	30	7

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	2	18	20
	REORDER	2	3	15	18
2	INITIAL	6	4	21	25
	REORDER	1	3	21	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY 96 JTT contract was awarded and protested. The contract was recompeted and awarded in Sep 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
CTT (3 CH)	1																													
		FY 96	A	18	0	18			3	4	4	3	4																	
		FY 97	A	71	0	71										7	8	8	8	8	8	8	8	8							
JTT (T/R)	2																													
		FY 96	A		0																					15	15	15	15	10
		FY 98	A	35	0	35						A																		35
		FY 99	A	30	0	30															A									30
JTT (R ONLY)	2																													
		FY 96	A	10	0	10																								10
		FY 98	A	10	0	10						A																		10
		FU 99	A	8	0	8															A									8
CTT (OTHER SERVICE RQMTS)	1																													
		FY 96	O/S	43	9	34	4	5	4	5	6	6	4																	
		FY 97	O/S	25	0	25										3	2	2	2	2	2	2	2	3	5					
JTT (OTHER SERVICE RQMTS)	2																													
		FY 97	N	24	0	24																								24
		FY 98	O/S	44	0	44						A																		44
		FY 99	O/S	88	0	88															A									88
							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	E SYSTEMS, ST PETE, FL	2	10	18	7
2	TBS (JTT)	2	15	30	7

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	2	18	20
	REORDER	2	3	15	18
2	INITIAL	6	4	21	25
	REORDER	1	3	21	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY 96 JTT contract was awarded and protested. The contract was recompeted and awarded in Sep 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	
CTT (3 CH)	1																														
		FY 96	A	18	18																										
		FY 97	A	71	71																										
JTT (T/R)	2																														
		FY 96	A		-10	10	5	5																							
		FY 98	A	35	0	35				5	5	5	5	5	10																
		FY 99	A	30	0	30										5	5	5	5	5	5										
JTT (R ONLY)	2																														
		FY 96	A	10	0	10			10																						
		FY 98	A	10	0	10				10																					
		FY 99	A	8	0	8																2	6								
CTT (OTHER SERVICE RQMTS)	1																														
		FY 96	O/S	43	43																										
		FY 97	O/S	25	25																										
JTT (OTHER SERVICE RQMTS)	1																														
		FY 97	N	24	0	24	10	10	4																						
		FY 98	O/S	44	0	44					10	10	10	10	4																
		FY 99	O/S	88	0	88										10	10	10	10	10	10	15	13								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	E SYSTEMS, ST PETE, FL	2	10	18	7
2	TBS (JTT)	2	15	30	7

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	2	18	20
	REORDER	2	3	15	18
2	INITIAL	6	4	21	25
	REORDER	1	3	21	24
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY 96 JTT contract was awarded and protested. The contract was recompeted and awarded in Sep 97.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	58.4	45.5	41.4	0.0	25.4	30.7	83.8	95.4	107.1	0.0	487.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	58.4	45.5	41.4	0.0	25.4	30.7	83.8	95.4	107.1	0.0	487.7
Initial Spares		0.4	12.6	7.2		5.7	4.8	5.5	7.4	9.8		53.4
Total Proc Cost	0.0	58.8	58.1	48.6	0.0	31.1	35.5	89.3	102.8	116.9	0.0	541.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Ground Based Common Sensor (GBCS) is an absolute win the battlefield information war element. GBCS provides the Commanders of Army Divisions, Armored Cavalry Regiments and Separate Brigades with an organic capability to listen to, precisely locate for hard kill or order-of-battle resolution, or render threat command and control and fire control communications nets ineffective through electronic attack. GBCS provides capability to identify and precisely locate threat counter/mortar, counter/battery and ground surveillance radar emissions. The system is in two configurations specifically designed to ensure transportability, prime mover maintainability, and over terrain mobility equal to that of the supported divisions, regiments and brigades. GBCS-Light is in a High Mobility Multipurpose Wheeled Vehicle (HMMWV) for deployment with first to fight, Light, Airborne and Air Assault elements in support of contingency operations. GBCS-Heavy is configured on a derivative of the Bradley Fighting Vehicle System, the Electronic Fighting Vehicle System (EFVS). The EFVS development and procurement is in concert with the Command and Control Vehicle (C2V) for deployment with Heavy and Armored units. It will be the Army's only on-the-move, all weather, all terrain, self-contained, fully integrated, 24-hour-a-day, signals intelligence and electronic attack asset.

GBCS exploits or eliminates, at the Commander's discretion, the latest most modern types of hostile modulations including modern radar and Low Probability of Intercept (LPI) communications, and transmissions techniques at the key time and place on the battlefield. When deployed in conjunction with Advanced QUICKFIX, its heliborne counterpart, GBCS provides for targeting accuracy sufficient for first round hit by organic artillery.

GBCS mission equipment is also being configured in a Light Armored Vehicle (LAV) for use by the United States Marine Corps. The program must be considered as a whole with GBCS-L, GBCS-H and AQF. All three programs leverage the others funding.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)
Program Elements for Code B Items	Code	Other Related Program Elements

JUSTIFICATION: The FY99 funds start the GBCS full-rate production line to support Department of the Army approved Operational Requirements Document for contingency forces. Sensor subsystems include (1) TACJAM-A Electronic Support Measures (ESM) subsystem to intercept and locate conventional, digital data, burst, and LPI communications: (2) TACJAM-A Electronic Countermeasures (ECM) subsystem to freeze the enemy in place by jamming command and control and fire control communications; (3) CHALS-X(M) miniaturized precision location subsystem to provide for location of communications emitters sufficient for targeting by organic artillery; and (4) Common Modules ELINT Subsystem (CMES) to identify and locate, also with targeting accuracies, threat radars. The threat radars consist of counter mortar, counter battery, and ground surveillance radars using conventional and modern signal modulations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TACJAM-A ESM	B	14584			6870						7290		
TACJAM-A ECM													
CHALS-X/M		5147			1690						1794		
CMES *					857						1518		
GBCS-L INTEGRATION/CFE/GFE		18512			8398						8910		
GBCS-L HARDWARE Sub Total		38243	4	9561	17815	2	8908				19512	2	9756
CMES*					1713						1518		
SUPPORT:													
ECO'S					5000						100		
DATA		3228			278						170		
SYS TEST & EVAL					3021								
ENGINEERING SPT:													
IN-HOUSE		720			1150						1100		
CONTRACT		200			1642						1236		
FIELDING					3270						1052		
INTERIM CONTRACT SUPPORT		2829			1394						400		
PROGRAM MGMT (ADMIN)		250			250						300		
TOTAL		45470			35533						25388		

FY97 Funding: $5.9M is on withhold for Army reprogamming for digitization.

*Provides current CMES hardware configuration for GBCS-L procured in prior fiscal years.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: IEW - GND BASE COMMON SENSORS (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
GBCS-L HARDWARE										
FY96	Lockheed/Martin, Owego, NY	C/FP	CECOM	Jan-96	Jan-99	4	9561	Yes		
FY97	Lockheed/Martin, Owego, NY	Option	CECOM	Nov-96	May-99	2	8908	Yes		
FY99	Lockheed/Martin, Owego, NY	Option	CECOM	Nov-98	Nov-00	2	9756	Yes		

REMARKS:
FY96 initiated competitive production.
FY97 completes Limited Procurement requirements with the purchase of two systems.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Fiscal Year 96												Fiscal Year 97												
										Calendar Year 96												Calendar Year 97									
GBCS-L HARDWARE																														
	1	95&Prior	A	6	0	6																								6
	2	FY96	A	4	0	4				A																				4
	2	FY97	A	2	0	2														A										2
	2	FY99	A	2	0	2																								2
				14		14																								14
							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	ESI Inc., Richardson, TX	1	2	4	12
2	Lockheed/Martin, Owego, NY	1	2	4	12

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	12	3	49	52
	REORDER					
2	INITIAL	96	12	3	36	39
	REORDER	97	3	1	30	31
2	INITIAL	98				
	REORDER	99	1	1	24	25
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

The GBCS mission equip. is being procured by Marines for their MEWSS as well as the Army's AQF heliborne system. Selected other mission subsystems are procured for Other Army, NATO Development programs and Other Svcs systems. It is anticipated there will be no break in prod. In FY97 procured two LP(U) systems pending MS III decision.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY99 Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
GBCS-L HARDWARE																															
	1	95&Prior	A	6	0	6														3	3										
	2	FY96	A	4	0	4																1	1	1	1						
	2	FY97	A	2	0	2																				1	1				
	2	FY99	A	2	0	2														A											2
				14		14														3	3	1	1	1	1	1	1				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	ESI Inc., Richardson, TX	1	2	4	12
2	Lockheed/Martin, Owego, NY	1	2	4	12

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	12	3	49	52
	REORDER					
2	INITIAL	96	12	3	36	39
	REORDER	97	3	1	30	31
2	INITIAL	98				
	REORDER	99	1	1	24	25
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

The GBCS mission equip. is being procured by Marines for their MEWSS as well as the Army's AQF heliborne system. Selected other mission subsystems are procured for Other Army, NATO Development programs and Other Svcs systems. It is anticipated there will be no break in prod. In FY97 procured two LP(U) systems pending MS III decision.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: IEW - GND BASE COMMON SENSORS (TIARA) (BZ7326)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY00 OCT	NOV	DEC	CY00 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY01 OCT	NOV	DEC	CY01 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
GBCS-L HARDWARE																															
	1	95&Prior	A	6	6																										
	2	FY96	A	4	4																										
	2	FY97	A	2	2																										
	2	FY99	A	2	0	2														2											
				14	12	2														2											

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

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	95	12	3	49	52
	REORDER					
2	INITIAL	96	12	3	36	39
	REORDER	97	3	1	30	31
2	INITIAL	98				
	REORDER	99	1	1	24	25
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

The GBCS mission equip. is being procured by Marines for their MEWSS as well as the Army's AQF heliborne system. Selected other mission subsystems are procured for Other Army, NATO Development programs and Other Svcs systems. It is anticipated there will be no break in prod. In FY97 procured two LP(U) systems pending MS III decision.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty						126	107	128	133			494
Gross Cost	0.0	0.0	0.0	0.0	5.8	11.8	10.8	13.5	12.1	0.0	0.0	54.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	5.8	11.8	10.8	13.5	12.1	0.0	0.0	54.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	5.8	11.8	10.8	13.5	12.1	0.0	0.0	54.0
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).

JUSTIFICATION: This system will decrease the time required to survey and lay a howitzer battery from 2 hours to 14 minutes. The GLPS will displace one of the two Position and Azimuth Determining Systems (PADS) and the associated PADS crew within each Field Artillery Battalion. The FY99 funding is a continuation of FY97-98 Warfighter Rapid Acquisitiion Program (WRAP) production of Test Articles and Operational Prototypes. FY99 funding will buy the initial quantity of GLPS to be fielded to the active Army and National Guard as a Type Classified-Standard weapon system. Procurement and fielding of the 66 GLPS to be purchased with FY99 funds will facilitate displacement of 11 Position and Azimuth Determining Systems (PADS) and 22 PADS crew personnel.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware								5555	64	87	10332	126	82
2. Engineering Support (In-House)								58			384		
3. Quality Support (ARDEC)								42			262		
4. Logistics Support								164			318		
5. First Destination Transportation								5			102		
6. Total Package Fielding/New Equip Trng											383		
TOTAL								**5824**			**11781**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		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										
FY 98	Leica Technologies, Inc. Leesburg, VA	SS/FFP	ACALA	Jun-98	Sep-99	64	87	Yes	No	
FY 99	Leica Technologies, Inc. Leesburg, VA	SS/FFP	ACALA	Feb-99	Mar-00	126	82	Yes	No	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	CY 97 JAN	CY 97 FEB	CY 97 MAR	CY 97 APR	CY 97 MAY	CY 97 JUN	CY 97 JUL	CY 97 AUG	CY 97 SEP	LATER
1. Hardware	1	FY 98	A	64	0	64																								64
	1	FY 99	A	126	0	126																								126
Total				190	0	190																								190

	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	Leica Technologies, Inc.	2	5	15	
	Leesburg, VA				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	8	16	24
	REORDER		7	4	14	18
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
1. Hardware	1	FY 98	A	64	0	64									A														5	59
	1	FY 99	A	126	0	126																A								126
Total				190	0	190																							5	185

	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	Leica Technologies, Inc.	2	5	15	
	Leesburg, VA				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	7	8	16	24
	REORDER	7	4	14	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GUN LAYING AND POS SYS (GLPS) (A30000)

Date: February 1998

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
1. Hardware	1	FY 98	A	64	5	59	5	6	6	6	6	6	6	6	6	6															
	1	FY 99	A	126	0	126						1	7	8	8	10	16	13	13	13	13	13	11								
Total				190	5	185	5	6	6	6	6	7	13	14	14	16	16	13	13	13	13	13	11								

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY 00												FY 01													
				CY 00									CY 01													

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	Leica Technologies, Inc.	2	5	15		1	INITIAL		7	8	16	24	
	Leesburg, VA						REORDER		7	4	14	18	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	21	8	16	16	14	20	20	20	8			143
Gross Cost	128.4	55.2	83.2	84.7	91.1	87.2	88.5	107.0	31.3	7.1	0.0	763.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	128.4	55.2	83.2	84.7	91.1	87.2	88.5	107.0	31.3	7.1	0.0	763.7
Initial Spares	6.3	3.1	3.6	8.6	6.3	8.7	6.3	6.4	7.1	4.5		60.9
Total Proc Cost	134.7	58.3	86.8	93.3	97.4	95.9	94.8	113.4	38.4	11.6	0.0	824.6
Flyaway U/C	5.9	6.2	4.4	4.3	4.4	4.4	4.5	4.6	4.3			
Wpn Sys Proc U/C	6.6	7.3	5.4	5.9	6.3	4.8	4.9	6.0	5.5			

DESCRIPTION: The Joint Surveillance Target Attack Radar System (Joint STARS) is a surveillance battle management and targeting system. It is a Joint Army and Air Force program with the Air Force as the executive service. The Joint STARS Radar is an airborne multimodal radar system incorporating an electronically scanned antenna and combines both Moving and Fixed Target indicator (MTI/FTI) and Synthetic Aperture Radar (SAR) functions. The radar is carried aboard a modified E-8 aircraft (AN/TSQ-XXX) and broadcasts radar data to the Army Ground Station Modules (GSM) through an omnidirectional data link. In addition to Joint STARS data, the GSM will receive and process Unmanned Aerial Vehicle (UAV) and Commanders Tactical Terminal (CTT) data. The GSM is a tactical data processing and evaluation center that links the Joint STARS carried aboard the Air Force E-8 aircraft to the Army C3I Tactical Fire Direction System (TACFIRE) and All Source Analysis System (ASAS) nodes at the Corps, Division and Brigade levels. The GSM will assist commanders in determining battle management and targeting. As of FY96, Joint STARS Ground Stations will incorporate Secondary Imagery Dissemination and other enhancements via an approved Pre-Planned Product Improvement (P3I) program These production line engineering change proposals (ECPs) will bring about the evolution of the GSM into the Army's Common Ground Station (CGS). The CGS will integrate signal, imagery and other intelligence processing into a single ground station, resulting in enhanced battle management capabilities. The Joint STARS will fulfill 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).

JUSTIFICATION: The FY99 funds procure 20 units. The Army has a demonstrated critical requirement for a world-wide deployable ground station capable of processing and reporting radar intelligence and imagery intelligence obtained from a variety of airborne platforms (e.g. Joint STARS, objective deep Unmanned Aerial Vehicle (UAV), close UAV, and allied aerial platforms). The Joint STARS Ground Stations 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. The CGS has proved to be a significant battle management asset to the Ground Commander. Joint STARS is a proven force multiplier, fielded to high priority units for worldwide deployment.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE													
COMMON GROUND STATION (CGS)		70544	16	4409	67536	16	4221	58212	14	4158	83800	20	4190
CGS USMC ASSETS			2										
MGSM UPGRADE TO CGS CAPABILITY								25520	16	1595			
SUPPORT													
ECO'S		5050			6181			3760			627		
DATA		751			554			178			252		
SYSTEM TEST AND EVAL		1756			2239			297			132		
ENGINEERING SUPPORT													
IN HOUSE		490			1720			279			396		
PRIME CONTRACTOR		1308			3408			482			430		
Subtotal - ENGINEERING SUPPORT		1798			5128			761			826		
FIELDING		2305			2075			1345			504		
PROGRAM MANAGEMENT (ADMIN)		978			1006			1006			1088		
TOTAL		83182			84719			91079			87229		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96	Motorola, Scottsdale, AZ	C/FP	CECOM	Dec-95	Mar-97	16	4409			
FY 97	Motorola, Scottsdale, AZ	Option	CECOM	Jan-97	Mar-98	16	4221			
FY 98	Motorola, Scottsdale, AZ	Option	CECOM	Jul-98	Sep-99	14	4158			
FY 99	Motorola, Scottsdale, AZ	Option	CECOM	Jan-99	Apr-00	20	4190			
CGS USMC ASSETS										
FY 96	Motorola, Scottsdale, AZ	Option	CECOM	Sep-97	Feb-98	2	VAR			
MGSM UPGRADE TO CGS CAPABILITY										
FY 98	Motorola, Scottsdale, AZ	Option	CECOM	Dec-97	Nov-98	16	1595			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
COMMON GROUND STATION (CGS)																															
	1	FY 96	A	16	0	16			A															1	2	1	2	1	2	1	6
	1	FY 97	A	16	0	16																A									16
	1	FY 98	A	14	0	14																									14
	1	FY 99	A	20	0	20																									20
	1	FY 00	A	20	0	20																									20
	1	FY 01	A	20	0	20																									20
	1	FY 02	A	8	0	8																									8
CGS USMC ASSETS																															
	1	FY 96	M	2	0	2																								A	2
MGSM UPGRADE TO CGS CAPABILITY																															
	1	FY 98	A	16	0	16																									16

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Motorola, Scottsdale, AZ	1	2	3	9

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	8	2	14	16
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
COMMON GROUND STATION (CGS)																															
	1	FY 96	A	16	10	6	1	2	1	2																					
	1	FY 97	A	16	0	16						2	2	2	2	2	2	2	2												
	1	FY 98	A	14	0	14										A														2	12
	1	FY 99	A	20	0	20																A									20
	1	FY 00	A	20	0	20																									20
	1	FY 01	A	20	0	20																									20
	1	FY 02	A	8	0	8																									8
CGS USMC ASSETS																															
	1	FY 96	M	2	0	2					2																				
MGSM UPGRADE TO CGS CAPABILITY																															
	1	FY 98	A	16	0	16			A											2	2	2	2	2	2	1	1	1	1		

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	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	14	16	
							REORDER		3	14	17	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	
COMMON GROUND STATION (CGS)																													
	1	FY 96	A	16	16																								
	1	FY 97	A	16	16																								
	1	FY 98	A	14	2	X	2	2	2	2	2	2																	
	1	FY 99	A	20	0	20							2	2	2	2	2	2	2	2	2	2								
	1	FY 00	A	20	0	20		A															2	2	2	2	2	2	2	4
	1	FY 01	A	20	0	20														A										20
	1	FY 02	A	8	0	8																								8
CGS USMC ASSETS																													
	1	FY 96	M	2	2																								
MGSM UPGRADE TO CGS CAPABILITY																													
	1	FY 98	A	16	16																								

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Motorola, Scottsdale, AZ	1	2	3	9

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	8	2	14	16
	REORDER		3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
COMMON GROUND STATION (CGS)																															
	1	FY 96	A	16	16																										
	1	FY 97	A	16	16																										
	1	FY 98	A	14	14	X																									
	1	FY 99	A	20	20																										
	1	FY 00	A	20	16	4	2	1	1																						
	1	FY 01	A	20	0	20				2	1	2	1	2	1	2	2	1	2	2	2										
	1	FY 02	A	8	0	8		A														2	2	2	2						
CGS USMC ASSETS																															
	1	FY 96	M	2	2																										
MGSM UPGRADE TO CGS CAPABILITY																															
	1	FY 98	A	16	16																										

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	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	14	16	
							REORDER		3	14	17	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: NATO-AGS (BA1082)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The US is a major participant in a cooperative venture to provide a Ground Surveillance Capability for NATO forces. Initial efforts to evaluate various Air/Ground component solution sets for the NATO Alliance Ground Surveillance System (NAGS) commenced in May 1995. The Joint STARS system has been proposed by the US as the best solution for providing NATO with the required capability. The NAGS selection is scheduled for FY99.

JUSTIFICATION: The FY98 funds will be utilized for program management support for requirements development and production planning.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: NATO-AGS (BA1082)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE													
ENGINEERING SUPPORT													
PROGRAM MANAGEMENT (ADMN)								611					
TOTAL								611					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	1.4	3.2	6.5	0.0	0.0	0.0	0.0	0.0	11.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	1.4	3.2	6.5	0.0	0.0	0.0	0.0	0.0	11.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	1.4	3.2	6.5	0.0	0.0	0.0	0.0	0.0	11.1
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 FY98, 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 will begin production in FY98 and 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) . The CTTs will require modifications to maintain accessability and interoperability with the IBS Broadcasts. This will be done via CIBS-M.

JUSTIFICATION: The IBS plan directs that the Broadcast Networks maintain a standard technical configuration/approach that necessitates modifications to existing tactical terminals. The current support to Army, Air Force, Marine and Navy units provided via CTT must be maintained beyond the year 2005. The CTTs are integrated into numerous weapon systems and provide near real time intelligence data. The modifications funded via this program insure the continued receipt of this information and intelligence data by USA forces worldwide.

The FY99 funds are required to complete the modifications of fielded CTTs to allow them to maintain compliance and compatibility with evolving network standards. This includes a major upgrade to the terminal processors, replacement of the outdated COMSEC Circuitry with the current DOD standard chips, and addition of DAMA module.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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:

Description		Fiscal Years									
OSIP NO.	Classification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
SOFTWARE DOWNLOAD CAPABILITY											
1-97-XXX1	OPERATIONAL	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
PROCESSOR UPGRADE											
1-97-XXX2	OPERATIONAL	0.0	0.0	1.3	3.6	0.0	0.0	0.0	0.0	0.0	4.9
COMSEC CIRCUITRY REPLACEMENT											
1--97-XXX3	OPERATIONAL	0.0	0.0	0.7	1.2	0.0	0.0	0.0	0.0	0.0	1.9
DAMATIZATION											
1-97-XXX4	OPERATIONAL	0.0	0.0	1.2	1.7	0.0	0.0	0.0	0.0	0.0	2.9
Totals		0.0	1.4	3.2	6.5	0.0	0.0	0.0	0.0	0.0	11.1

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: CTT 2 SOFTWARE DOWNLOAD CAPABILITY 1-97-XXX1

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

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Enter Milestones Here.	PLANNED	ACCOMPLISHED
CTT 2 CHANNEL UPGRADE		
AWARD MOD		DEC 96
INSTALLATION START	FEB 97	FEB 97
INSTALLATION COMPLETE	SEP 97	SEP 97

Installation Schedule:

	Pr Yr Totals	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4
Inputs			20	30	27																
Outputs			15	30	32																

	FY 2002 1	2	3	4	FY 2003 1	2	3	4	FY 2004 1	2	3	4	FY 2005 1	2	3	4	To Complete	Totals
Inputs																		77
Outputs																		77

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 1 Months

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

MODIFICATION TITLE (Cont): CTT 2 SOFTWARE DOWNLOAD CAPABILITY 1-97-XXX1

FINANCIAL PLAN: ($ in Millions)

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

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: MIGRATION SYSTEM PROCESSOR UPGRADE 1-97-XXX2

MODELS OF SYSTEMS AFFECTED: CTT's

DESCRIPTION / JUSTIFICATION:

The Integrated Broadcast Services (IBS) Plan mandates that a Common capability and signal parameter be identified and implemented to maintain and insure oversight of the Broadcast networks and commonality/interoperability of all tactical terminal/receivers.

As the IBS networks migrate to the Common Standard, existing systems in the field must pace the networks progression or face obsolesence through the enabling to interoperate with the evolving standards.

This modification replaces existing processors in the CTTs with a standard, logical oriented process that will simplify future upgrades, reduce O&S costs and extend the operational life of the current field assets.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
PROCESSOR UPGRADE:		
AWARD MOD	FEB 98	
CONTRACTOR TEST	NOV 98	
INSTALLATION START	FEB 99	
INSTALLATION COMPLETE	SEP 99	

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										20	35	35	28								
Outputs											40	60	18								

	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																		118
Outputs																		118

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

Contract Dates:	FY 1997	FY 1998	FEB 98	FY 1999	DEC 98	
Delivery Date:	FY 1997	FY 1998	FEB 99	FY 1999	MAY 99	

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): MIGRATION SYSTEM PROCESSOR UPGRADE 1--97-XXX2

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits					10	0.2	108	2.8											118	3.0
Installation Kits, Nonrecurring						1.0														1.0
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data						0.1														0.1
Training Equipment																				
Support Equipment																				
Other								0.2												0.2
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits							10	0.1											10	0.1
FY 1999 Eqpt -- Kits							108	0.5											108	0.5
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment							118	0.6											118	0.6
Total Procurement Cos						1.3		3.6												4.9

INDIVIDUAL MODIFICATION | Date: February 1998

MODIFICATION TITLE: COMSEC CIRCUITRY REPLACEMENT 1--97-XXX3

MODELS OF SYSTEMS AFFECTED: CTT's

DESCRIPTION / JUSTIFICATION:

The Integrated Broadcast Services (IBS) Plan mandates that a Common capability and signal parameter be identified and implemented to maintain and insure oversight of the Broadcast networks and commonality/interoperability of all tactical terminal/receivers.

The networks have directed the integration of new circuitry and standard chips to be included in all terminals to meet COMSEC requirem Failure to complete this modification will render all existing CTTs (procured FY95 and prior) non mission capable.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Enter Milestones Here.	PLANNED	ACCOMPLISHED
COMSEC		
AWARD MOD	FEB 98	
CONTRACTOR TEST	NOV 98	
INSTALLATION START	FEB 99	
INSTALLATION COMPLETE	SEP 99	

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										20	35	35	28								
Outputs											40	60	18								

	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																		118
Outputs																		118

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

Contract Dates:	FY 1997	Enter Date	FY 1998	FEB 98	FY 1999	NOV 98	
Delivery Date:	FY 1997	Enter Date	FY 1998	FEB 99	FY 1999	APR 99	

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): COMSEC CIRCUITRY REPLACEMENT 1--97-XXX3

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits					40	0.4	78	0.7											118	1.1
Installation Kits, Nonrecurring						0.2														0.2
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data						0.1														0.1
Training Equipment																				
Support Equipment																				
Other								0.2												0.2
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits							40	0.1											40	0.1
FY 1999 Eqpt -- Kits							78	0.2											78	0.2
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment							118	0.3											118	0.3
Total Procurement Cos						0.7		1.2												1.9

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: DAMATIZATION 1-97-XXX4

MODELS OF SYSTEMS AFFECTED: CTT'S

DESCRIPTION / JUSTIFICATION:

JCS has mandated that all MILSATCOM UHF terminals be Demand Assigned Multiple Access (DAMA) compliant because of increasing communications load on the present MILSTACOM architecture across the theater CINCs.

OSD (C3I) has directed that the JTT be DAMA compliant regardless of present IBS Network capabilities and requirements. It is anticipated that IBS will implement DAMA.

This modification will provide the capability for the CTT as a migration system to be DAMA compliant along with the objective JTT system and comply with JCS mandates.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

Enter Milestones Here.	PLANNED	ACCOMPLISHED
DAMA		
AWARD MOD	FEB 98	
INITIAL KIT DELIVERY	NOV 98	
INSTALLATION START	FEB 99	
INSTALLATION COMPLETE	SEP 99	

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										20	35	35	28								
Outputs											40	60	18								

	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																		118
Outputs																		118

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 12 Months

Contract Dates:	FY 1997	Enter Date	FY 1998	FEB 98	FY 1999	NOV 98	
Delivery Date:	FY 1997	Enter Date	FY 1998	FEB 99	FY 1999	APR 99	

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): DAMATIZATION 1-97-XXX4

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits					20	0.2	98	1.2											118	1.4
Installation Kits, Nonrecurring						0.9														0.9
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data						0.1														0.1
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits							20	0.1											20	0.1
FY 1999 Eqpt -- Kits							98	0.4											98	0.4
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment							118	0.5											118	0.5
Total Procurement Cos						1.2		1.7												2.9

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: B

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	21		37	3	4	12	9	22	16	5		129
Gross Cost	27.7	7.8	6.7	6.4	7.2	21.2	16.3	9.0	4.6	4.7	77.5	189.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.7	7.8	6.7	6.4	7.2	21.2	16.3	9.0	4.6	4.7	77.5	189.2
Initial Spares												
Total Proc Cost	27.7	7.8	6.7	6.4	7.2	21.2	16.3	9.0	4.6	4.7	77.5	189.2
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 in which the commander must have the ability to rapidly obtain terrain information and topographic products such as cross-country movement, concealment, supply routes, avenues of approach, and line of sight. The Combat Terrain Information Systems (CTIS) Modernization Plan, approved in Apr 94 by the Combat Developer, stated the requirement to proceed immediately with the Downsized DTSS configuration and further identified that Quick Response Multicolor Printer functionality would be incorporated in the DTSS for a single integrated terrain analysis and reproduction capability. It has been determined that the downsized capability is now more appropriate to support highly mobile contingency operations, stability and support operations, and split based operations. The DTSS/QRMP will be deployed at Division, Corps, and Echelons Above Corps in support of these missions. The DTSS/QRMP will automate the updating and processing of terrain information into terrain analysis products, provide rapid reproduction of low volume, up-to-date, large format, full color imagery maps, situation overlays, special graphics (e.g., captured enemy maps) and other topographic and terrain products. Part of imagery exploitation includes the development of a Multispectral Imagery Processor (MSIP), which provides an image map making capability. Due to current world events and the possibility of contingency missions in areas where standard map products are not available, image map production has become an urgent need. The CTIS program office was tasked with the mission to issue the DTSS-MSIP as an interim measure to topographic units. Delivery of the DTSS-MSIPs was completed in Jun 95. Enhancements to the DTSS-MSIPs have been issued to all of the active duty topographic units and includes the delivery of upgraded software and scanners. CTIS systems are vital players in Army Digitization and in the quest for information dominance. CTIS systems operate with the Army Battle Command System architecture.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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:

FY99 funding will be used for procurement of the DTSS/QRMP-Light. The DTSS/QRMP-Light provides combined DTSS and QRMP functionality in a Lightweight Multipurpose Shelter (LMS) mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV). DTSS/QRMP systems will be fielded to Army Engineer Terrain Teams in CONUS (FORSCOM), 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A												
a. DTSS-MSIP (Enhancements)		1552	35	44									
b. DTSS Upgrade													
DTSS/QRMP-Heavy (5-ton Upgrade)		2670	2	1335	3855	3	1285	5000	4	1250			
QRMP EMD ISO 20 Upgrade		250											
c. DTSS/QRMP-Light					250						15280	10*	1528
2. Engineering Support													
a. DTSS/QRMP ECP Engineering		500			300			200			775		
b. Misc Out-of-House Engineering		400			400			300			300		
3. Fielding													
a. Total Package Fielding		136			250			275			650		
b. New Equipment Training		68			200			275			650		
c. First Destination Transportation		20			31			66			275		
4. Project Management and Administration		740			740			800			800		
5. Interim Contractor Support		400			360			330					
6. Institutional Training (Hardware Procurement)											2500		
TOTAL		**6736**			**6386**			**7246**			**21230**		

* Quantity has been adjusted to reflect current program planning

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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-MSIP (Enhancements)										
FY 96	LMC, Fort Washington, PA	C/FP	USA Topo Eng Center	Jan-96	Feb-96	35	44	Yes		
b. DTSS Upgrade										
DTSS/QRMP-Heavy (5-ton Upgrade)										
FY 96	LMC, Fort Washington, PA	SS/FP	USA Topo Eng Center	Aug-96	Aug-97	2	1335	Yes		
FY 97	LMC, Fort Washington, PA	SS/FP	USA Topo Eng Center	Jan-97	Nov-97	3	1285	Yes		
FY 98	TBS	C/FP	USA Topo Eng Center	Feb-98	Apr-99	4	1250	Yes		
c. DTSS/QRMP-Light										
FY 99	TBS	C/FP	USA Topo Eng Center	Nov-98	Oct-99	10	1528	Yes		

REMARKS: FY99 funding will be used for procurement of the DTSS/QRMP-Light. The DTSS/QRMP-Light provides combined DTSS and QRMP functionality in a Lightweight Multipurpose Shelter (LMS) mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV). DTSS/QRMP systems will be fielded to Army Engineer Terrain Teams in CONUS (FORSCOM), USAEUR, Hawaii, and Korea (PACOM).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	159.9	13.7	7.7	6.3	7.7	16.7	18.8	12.1	12.1	12.2	0.0	267.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	159.9	13.7	7.7	6.3	7.7	16.7	18.8	12.1	12.1	12.2	0.0	267.3
Initial Spares												
Total Proc Cost	159.9	13.7	7.7	6.3	7.7	16.7	18.8	12.1	12.1	12.2	0.0	267.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: FY 99 funds continue to procure DMS compliant components from the Air Force sponsored DMS Government Open System Interconnection Profile (GOSIP) contract. These components consist of the User Agent e-mail software package, the Profiling User Agent (PUA), Secure Network Servers (SNS) and Subordinate Mail Transfer Agent/Message Store (SMTA/MS). FY 99 procurements will be expanded to include the Tactical Messaging System (TMS). As DMS GOSIP is phased in, AUTODIN will be phasing out. The phase-out, of AUTODIN Switching Centers (ASC), is expected to be completed by 31 December 1999 at an estimated 201 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: DEFENSE MESSAGE SYSTEM (DMS) (BU3770)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DMS Government Open System Interconnect Profile (GOSIP) Components/EFI&T *	A	7214	VAR	VAR	3282	VAR	VAR	3758	VAR	VAR	1852	VAR	VAR
Tactical Messaging System (TMS)	A				2973	VAR	VAR				9000	VAR	VAR
Profiling User Agent (PUA)	A							1026	VAR	VAR	1711	VAR	VAR
Secure Network Servers (SNS)	A							2000	VAR	VAR	3760	VAR	VAR
Subordinate Mail Transfer Agent/Message Store (SMTA/MS)	A							944	VAR	VAR	400	VAR	VAR
Automated Gateway Messaging System (AGMS)	A	515	VAR	VAR									
TOTAL		**7729**			**6255**			**7728**			**16723**		
* Engineer Furnish Install and Test (EFI&T)													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
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
DMS Government Open System Interconnect Profile (GOSIP) Components/EFI&T **										
FY 96	Lockheed Martin	C/FP-Option	USAF	Jul-96	VAR *	VAR	VAR			
FY 97	Lockheed Martin	C/FP-Option	USAF	Nov-96	VAR *	VAR	VAR			
FY 98	Lockheed Martin	C/FP-Option	USAF	Apr-98	VAR *	VAR	VAR			
FY 99	Lockheed Martin	C/FP-Option	USAF	Apr-99	VAR *	VAR	VAR			
Tactical Messaging System (TMS) **										
FY 97	SM-ALC	C/FP	USAF	Nov-96	Sep-97	VAR	VAR			
FY 99	SM-ALC	C/FP	USAF/CECOM	Dec-98	Jun-99	VAR	VAR			
Profiling User Agent (PUA) **										
FY 98	Lockheed Martin	C/FP	USAF/CECOM	Jan-98	VAR *	VAR	VAR			
FY 99	Lockheed Martin	C/FP	USAF/CECOM	Jan-99	VAR *	VAR	VAR			
Secure Network Servers (SNS) **										
FY 98	Lockheed Martin	C/FP	USAF/CECOM	Feb-98	VAR *	VAR	VAR			
FY 99	Lockheed Martin	C/FP	USAF/CECOM	Feb-99	VAR *	VAR	VAR			
Subordinate Mail Transfer Agent/Message Store (SMTA/MS)										
FY 98	Lockheed Martin	C/FP	USAF/CECOM	Mar-98	VAR *	VAR	VAR			
FY 99	Lockheed Martin	C/FP	USAF/CECOM	Mar-99	VAR *	VAR	VAR			
Automated Gateway Messaging System (AGMS) **										
FY 96	GTE	C/FP	NAVY	Mar-96	Mar-96	VAR	VAR			

REMARKS:

Lockheed Martin - Manassas, VA
SM-ALC - Sacramento Air Logistics Center, CA
GTE - General Telephone and Electronics, Chantilly, VA
USAF - Gunter Air Force Base, Gunter, Alabama
CECOM - Communications Electronic Command, Ft. Monmouth, N.J.
* Multiple award and delivery dates throughout the FY
** Site specific

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost			12.8	2.7	10.3	34.2	16.0	26.5	10.7	3.0		116.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			12.8	2.7	10.3	34.2	16.0	26.5	10.7	3.0		116.2
Initial Spares												
Total Proc Cost			12.8	2.7	10.3	34.2	16.0	26.5	10.7	3.0		116.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Integrated System Control (ISYSCON) will provide an automated method for managing the tactical communication network, establish an interface with each technical control facility and other non-signal management in the ATCCS architecture, and enable automation assisted configuration and management of a dynamic battlefield. The major functions of ISYSCON are network planning, signal command and control, spectrum management, wide area network management and COMSEC management. ISYSCON has been involved in TFXXI and DIVXXI experiments and requirements definition is ongoing for implementation in the tactical internet for FY 98 and FY 99. The ISYSCON program serves as a baseline foundation to support the network management initiatives tied to or part of the evolution to the Digitized Division/Corps and the Warfighter Information Network (WIN) architecture. ISYSCON program provides the network management for WIN-Terrestrial (WIN-T) and solves significant shortcomings in today's network management. ISYSCON will serve as the foundation on which to build the WIN-T network and will serve as the Army baseline for joint communications management. ISYSCON production will utilize the Echelons Corps and Below (ECB) and downsize Echelons Above Corps (EAC) hardware as a building block baseline towards fulfilling the objective design.

JUSTIFICATION:

FY 99 funds will be used in support of the objective ISYSCON configurations and will consist of new government/contractor off-the-shelf hardware and software. FY 99 supports ISYSCON systems required for First Digitized Division (FDD) and Corps (FDC). Seamless network management from theater to the objective digitized division is a necessary requirement for the Warfighter Information Network/information dominance. Reference MEMO from DCSOPS, DAMO-FDC, Subject: Warfighter Information Network (WIN) Network Management/Information Dominance requirements dtd 10 Jan 97.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Govt Furnished Equipment/Hardware	B	738	4	185	608			3949			29862	56	533
2. Engineering Support													
a. Contractor		1600			600			512			556		
b. Government		828			666			927			1103		
3. Production Software		9600						4945					
4. Battlefield Spectrum Management (BSM)											1500		
5. Test/Training					800								
6. ECP											597		
7. Spares											557		
TOTAL		**12766**			**2674**			**10333**			**34175**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
FY 1996 Hardware	GTE Taunton, MA	FP/OPT	CECOM	May-96	Oct-96	4	185	YES		
FY 1997 GFE/Hardware	GTE Taunton, MA	GFE	CECOM	Nov-97	May-98	N/A		YES		
FY 1998 Production Software	GTE Raleigh, NC	FP/OPT	CECOM	Nov-97	Sep-98	N/A		YES		
FY 1998 GFE/Hardware	GTE Raleigh, NC	GFE	CECOM	Feb-98	Sep-98	N/A		YES		
FY 1999 GFE/Hardware	GTE Taunton, MA	FP/OPT	CECOM	Nov-98	Jul-99	56	533	YES		
2. Battlefield Spectrum Management (BSM)										
FY 1999	IITRI Annapolis, MD	FP/OPT	CECOM	Oct-98	Sep-99	N/A		YES		

REMARKS:

FY 96-97 reflects costs associated with the completion of Phase 1 Integration Systems.
FY 98-99 Supports Fielding to FDD/FDC in FY 00/04
FY 99 reflects costs to procure delta equip for a combination of (V)1, (V)2 & (V)3 Configurations, Non-Recurring Engineering, and integration of systems.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Delta Hardware	1	99	A	56	0	56																									56
Delta Hardware	1	96	A	4	0	4								A					4												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE Taunton, MA	1	2	5	

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

REMARKS
In Support of FDD Systems Fielding.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 1998

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
Delta Hardware	1	99	A	56	0	56														A								5	5	5	41
					4																										-4

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE Taunton, MA	1	2	5	

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

REMARKS
In Support of FDD Systems Fielding.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ISYSCON EQUIPMENT (BX0007)

Date: February 1998

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	
Delta Hardware	1	99	A	56	15	41	5	5	5	5	5	5	5	5	1															
					4																									-4

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTE Taunton, MA	1	2	5	

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

REMARKS
In Support of FDD Systems Fielding.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TACTICAL EXPLOITATION OF NATIONAL CAPABI (BZ7315)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	85.9	4.6	4.5	1.8	1.6	1.7	4.5	13.2	14.2	16.1	0.0	148.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	85.9	4.6	4.5	1.8	1.6	1.7	4.5	13.2	14.2	16.1	0.0	148.1
Initial Spares												
Total Proc Cost	85.9	4.6	4.5	1.8	1.6	1.7	4.5	13.2	14.2	16.1	0.0	148.1
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) which are funded under the Defense Airborne Reconnaissance Office (DARO), PE 0305154D Defense Airborne Reconnaissance Program (DARP).

Further information may be found at the Tactical Intelligence and Related Activities (TIARA) Congressional Justification Book, Volume II and the Army's TENCAP Master Plan.

Justification: The FY98/99 funds procure both military and commercial hardware and software (GOTS/COTS) capabilities to enhance TENCAP systems' performance and to maintain interoperability with National systems and Army tactical communications architecture. The Units procured under this line are components that are incorporated into all TENCAP systems (including ETRAC and MIES) and fall under the TENCAP Common Baseline Project, which addresses common subsystems, planned improvements, key activities and ongoing/planned intiatives determined to have potential application to multiple TENCAP 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: TACTICAL EXPLOITATION OF NATIONAL CAPABI (BZ7315)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
a. MITT/FAST/AEPDS (Chariot, SLDCOM)					1818	12	152						
b. GFE for TES:													
- TMV/TSV Vans								1629	3	543			
- DAMA Capable Radios											1690	3	563
TOTAL					1818			1629			1690		

CHARIOT: Mobile S-Band Transceiver Terminal (Name changed from ROTERM to Chariot)
DAMA: Demand Assigned Multiple Access for UHF Satellite Communications
GFE: Government Furnished Equipment
SLDCOM: Satellite Launch Dispenser Communications
TMV: Tactical Mission Van
TSV: Tactical Support Vehicle

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TACTICAL EXPLOITATION OF NATIONAL CAPABILITIE (BZ7315)

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. MITT/FAST/AEPDS (Chariot, SLDCOM)										
FY 97	Classified	Clsfd	Classified	2Q97	2Q98	12	152	Yes		
b. GFE for TES										
FY 98 - TMV/TSV Vans	Classified	Clsfd	Classified	1Q98	4Q98	3	543	Yes		
FY 99 - DAMA Capable Radios	Classified	Clsfd	Classified	2Q99	4Q00	3	563	Yes		

REMARKS:

CHARIOT: Mobile S-Band Transceiver Terminal
DAMA: Demand Assigned Multiple Access for UHF Satellite Communicationsl
GFE: Government Furnished Equipment
SLDCOM: Satellite Launch Dispenser Communications
TMV: Tactical Mission Van
TSV: Tactical Support Van

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: JOINT TACTICAL GROUND STATION MODS (BZ8420)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	2.8	2.6	0.0	0.0	0.0	0.0	0.0	5.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.8	2.6	0.0	0.0	0.0	0.0	0.0	5.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.8	2.6	0.0	0.0	0.0	0.0	0.0	5.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
The Joint Tactical Ground Station (JTAGS) Modification program will integrate into JTAGS, the Joint Tactical Information Distribution System (JTIDS) which will distribute JTAGS data via the Joint Theater Missile Defense (JTMD) communication nets; fuse Defense Support Program (DSP) sensor data with data from other sensors for improved cueing and predicted ground impact point (PGIP) accuracies; and calibrate sensor location via static sources or beacons.

JUSTIFICATION:
FY99 funding procures and integrates JTIDS radios into JTAGS which are needed to interface directly with the Joint Theater Warning Net.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: JOINT TACTICAL GROUND STATION MODS (BZ8420)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Description		Fiscal Years									
OSIP NO.	Classification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
Sensor Fusion											
TBD1	Operational	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7
Beacons											
TBD2	Operational	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.1
Joint Tactical Information Distribution System (JTIDS)											
TBD3	Operational	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	2.6
Totals		0.0	0.0	2.8	2.6	0.0	0.0	0.0	0.0	0.0	5.4

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: Sensor Fusion TBD1

MODELS OF SYSTEMS AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

The Sensor Fusion modification adds the capability to integrate other sensor data with Defense Support Program (DSP) data to improve accuracy of the predicted gound impact point (PGIP) and state vector. JTAGS currently receives and processes data from the DSP constellation of satellites only. The overall accuracy and utility of data provided to theater forces could be greatly enhanced and reduction n system performance risk obtained from fusion of DSP data with data from other sensors. Fusion is currently a growth requirement in the JTAGS Operational Requirements Document (ORD). Fusion will allow the program to move toward the required PGIP Program Objective.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Initiate Development	1QFY97	1QFY97
Complete Development	1QFY98	1QFY98
IPR Production Decision	1QFY98	

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								5													
Outputs									5												

	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																		5
Outputs																		5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 5 Months

Contract Dates:	FY 1997	Enter Date	FY 1998	Enter D	Jan		FY 1999	Enter Date
Delivery Date:	FY 1997	Enter Date	FY 1998	Enter D	Jun		FY 1999	Enter Date

INDIVIDUAL MODIFICATION | Date ####### | P3a Templates exist.

MODIFICATION TITLE (Cont): Sensor Fusion TBD1

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.8		0.8														1.6
PROCUREMENT																				
Kit Quantity					5	0.6													5	0.6
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits					5	0.1													5	0.1
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment					5	0.1													5	0.1
Total Procurement Cos						0.7														0.7

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: Beacons TBD2

MODELS OF SYSTEMS AFFECTED: Data Processing Subsystem

DESCRIPTION / JUSTIFICATION:

Bias removal techniques (such as beacons or other meaures) adds the ability to improve the Estimated Launch Point (ELP) accuracy. Lir sight errors have been significantly reduced by the use of existing bias removal techniques. This effort will evaluate means of achieving greater accuracy through selective use of additional bias elimination methods. A study will be conducted initially to identify the most effe means of implementing this improvement. This effort is required to achieve the ELP program objective.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Initiate Development	1QFY97	1QFY97
Complete Development	2QFY98	
IPR Production Decision	2QFY98	

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								6													
Outputs									6												

	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																		6
Outputs																		6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 3 Months

Contract Dates:	FY 1997	Enter Date	FY 1998	Enter D	Mar		FY 1999	Enter Date
Delivery Date:	FY 1997	Enter Date	FY 1998	Enter D	Jun		FY 1999	Enter Date

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): Beacons TBD2

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.9		0.6														1.5
PROCUREMENT																				
Kit Quantity					6	2.0													6	2.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits					6	0.1													6	0.1
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment					6	0.1													6	0.1
Total Procurement Cos						2.1														2.1

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: Joint Tactical Information Distribution System (JTIDS) TBD3

MODELS OF SYSTEMS AFFECTED: Communication Subsystem

DESCRIPTION / JUSTIFICATION:

The JTAGS Operational Requirements Document (ORD) requires that the system be capable of accepting and using JTIDS. This improvement will satisfy the ORD requirement. Integration of the JTIDS radios will permit JTAGS to interface directly with the Joint Theater Warning Net, which will support the dissemination of information to all elements of Theater Missile Defense (TMD) operations.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Initiate Development	3QFY97	3QFY97
Complete Development	1QFY99	
IPR Production Decision	1QFY99	

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											5										
Outputs												5									

	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																		5
Outputs																		5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 3 Months

Contract Dates:	FY 1997	Enter Date	FY 1998	Enter Date	FY 1999	Enter Date	Dec	
Delivery Date:	FY 1997	Enter Date	FY 1998	Enter Date	FY 1999	Enter Date	Mar	

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): Joint Tactical Information Distribution System (JTIDS) TBD3

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.3		1.5		0.1												1.9
PROCUREMENT																				
Kit Quantity							5	2.5											5	2.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits							5	0.1											5	0.1
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment							5	0.1											5	0.1
Total Procurement Cos								2.6												2.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TROJAN (TIARA) (BA0326)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	110.3	22.2	18.5	4.2	3.7	4.0	4.4	4.5	4.5	4.5		180.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.3	22.2	18.5	4.2	3.7	4.0	4.4	4.5	4.5	4.5		180.8
Initial Spares												
Total Proc Cost	110.3	22.2	18.5	4.2	3.7	4.0	4.4	4.5	4.5	4.5		180.8
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 surged during specific events to involve every aspect of the tactical intelligence collection, processing analysis and reporting efforts.

JUSTIFICATION: FY99 funds collection and processing system upgrades, dissemination enhancements, networking improvements, and migration to a National Common Remoted Systems (CRS) architecture.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TROJAN (TIARA) (BA0326)			Weapon System Type:			Date: February 1998		
OPA	ID	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TROJAN CLASSIC (TIARA)		3176			2114			3250			3530		
TROJAN SPIRIT - TERMINALS (TIARA)		15336			2065			479			461		
TOTAL		**18512**			**4179**			**3729**			**3991**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TROJAN CLASSIC (TIARA) (BA0331)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	92.0	3.1	3.2	2.1	3.3	3.5	4.4	4.5	4.5	4.5		125.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	92.0	3.1	3.2	2.1	3.3	3.5	4.4	4.5	4.5	4.5		125.0
Initial Spares												
Total Proc Cost	92.0	3.1	3.2	2.1	3.3	3.5	4.4	4.5	4.5	4.5		125.0
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 radio relay; secure communications and electronic reconnaissance support to U.S. forces throughout the world. TROJAN operations may be easily tailored to fit military intelligence unit training schedules, and surged during specific events to involve every aspect of the tactical intelligence collection, processing, analysis and reporting efforts.

TROJAN consist of four subsystems: remote receiver groups, located at border sites; monitor control groups to include analyst workstation groups, located at unit garrisons; digital data switching group which provides the automated switching capability; and switch extensions which provide operational control, intelligence dissemination, administrative and logistics functions.

JUSTIFICATION: FY99 funds for collection and processing system upgrades and migration to a National Common Remoted Systems (CRS) architecture.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: TROJAN CLASSIC (TIARA) (BA0331)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware Procurement		2501	VAR	VAR	1439	VAR	VAR	2575	VAR	VAR	2855	VAR	VAR
Engineering/Technical Support													
In-House		500			500			500			500		
Contractor		175			175			175			175		
TOTAL		**3176**			**2114**			**3250**			**3530**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TROJAN CLASSIC (TIARA) (BA0331)

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 Procurement FY96										
	Hewlett Packard, Rockville, MD	C/FP(Op)	CECOM	Jan-96	Jun-96	VAR	VAR	YES	NO	
	Andrews-SICOM, Garland, TX	FP	CECOM	Mar-96	Sep-96	VAR	VAR	YES	NO	
	Converse, Woodbury, NJ	C/FP(Op)	CECOM	Apr-96	Oct-96	VAR	VAR	YES	NO	
	ESI, Richardson , TX	C/FP(Op)	CECOM	Jun-96	Aug-96	VAR	VAR	YES	NO	
	ASC, Winterpark, FL	C/FP(Op)	CECOM	Jun-96	Dec-96	VAR	VAR	YES	NO	
Hardware Procurement FY97	Converse, Woodbury, NJ	C/FP(Op)	CECOM	Nov-96	Apr-97	VAR	VAR	YES	NO	
	ESI, Richardson , TX	C/FP(Op)	CECOM	Jan-97	May-97	VAR	VAR	YES	NO	
	Hewlet Packard, MD	C/FP(Op)	CECOM	Feb-97	Jul-97	VAR	VAR	YES	NO	
	ASC, Winterpark, FL	C/FP(Op)	CECOM	Apr-97	Aug-97	VAR	VAR	YES	NO	
Hardware Procurement FY98										
	Hewlet Packard, MD	C/FP(Op)	CECOM	Dec-97	Apr-98	VAR	VAR	YES	NO	
	TBS	FP(Op)	CECOM	Feb-98	Jun-98	VAR	VAR	YES	NO	
	ASC, Winterpark, FL	FP(Op)	CECOM	Apr-98	Aug-98	VAR	VAR	YES	NO	
	Sun Microsystems	FP(Op)	GSA	Apr-98	Jul-98	VAR	VAR	YES	NO	
	CISCO Systems, Waltham MA	FP(Op)	GSA	May-98	Aug-98	VAR	VAR	YES	NO	
	OAO, Greenbelt, MD	FP(Op)	NIH	Jul-98	Oct-98	VAR	VAR	YES	NO	
Hardware Procurement FY99										
	Andrews-SICOM, Garland, TX	FP(Op)	CECOM	Nov-98	May-99	VAR	VAR	YES	NO	
	Sun Microsystems	FP(Op)	GSA	Dec-98	May-99	VAR	VAR	YES	NO	
	CISCO Systems, Waltham MA	FP(Op)	GSA	Mar-99	Jul-99	VAR	VAR	YES	NO	
	OAO, Greenbelt, MD	FP(Op)	NIH	Apr-99	Sep-99	VAR	VAR	YES	NO	

REMARKS: Peculiarities of individual system mission and fielding locations require each TROJAN subsystem to be unique with compatible and interoperable hardware and software.

ESI, Electrospace Systems Incorporated
ASC, Advanced Systems Corporation

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	11.5	17.4	15.3	2.1	0.5	0.5	0.0	0.0	0.0	0.0	0.0	47.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.5	17.4	15.3	2.1	0.5	0.5	0.0	0.0	0.0	0.0	0.0	47.2
Initial Spares												
Total Proc Cost	11.5	17.4	15.3	2.1	0.5	0.5	0.0	0.0	0.0	0.0	0.0	47.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The TROJAN SPIRIT II is a collection of electronics equipment which provides contingency forces with an operational readiness capability providing an intelligence processing and dissemination system consisting of secure voice, secure data, secure facsimile and secondary imagery worldwide via an organic long haul satellite communications network split-based, multi-echelon force projection operations.

TROJAN SPIRIT II systems consist of five major subsystems: power generation subsystem; communications subsystem (C, Ku, X Bands; (HF/MSE/CTT receive only) UHF SatCom); prime mission movers with shelters; and communications interface equipment.

JUSTIFICATION: FY99 funds to provide intelligence/communications enhancements to the TROJAN automated switching architecture and TROJAN Network Control Center (TNCC).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Line Item Nomenclature: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware TROJAN Spirit II		15336	10	1534	2065	VAR	VAR	479	VAR	VAR	461	VAR	VAR
TOTAL		**15336**			**2065**			**479**			**461**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

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	ESI, Richardson, TX	C/FP(Op)	CECOM	Oct-95	Aug-96	10	1534	YES	NO	
FY 97	ESI, Richardson, TX	C/FP(Op)	CECOM	Jan-97	Jul-97	VAR	VAR	YES	NO	
FY 98	Raytheon, Richardson, TX	C/FP(Op)	CECOM	Aug-98	Jul-98	VAR	VAR	YES	NO	
FY 99	TBS	C/FP(Op)	CECOM	Dec-98	Jul-99	VAR	VAR	YES	NO	

REMARKS: ESI, Electrospace Systems Incorporated

MAP Mobile Antenna Platform

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TROJAN SPIRIT - TERMINALS (TIARA) (BA0333)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	LATER
HARDWARE	1	96	A	10	6	4	1	1	1	1																				
							1	1	1	1								1	1	1	1										

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY97			CY97									FY98			CY98										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ESI, Richardson, TX	1	1	3	2

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	5	7	12
	REORDER		0	3	1	4
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Options for TROJAN Spirit II exercised in Oct 94, Feb 95, and Oct 95.

ESI, Electrospace Systems Incorporated

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	54.5	24.7	45.7	17.7	17.1	10.0	35.7	49.0	69.8	69.8		393.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.5	24.7	45.7	17.7	17.1	10.0	35.7	49.0	69.8	69.8		393.9
Initial Spares												
Total Proc Cost	54.5	24.7	45.7	17.7	17.1	10.0	35.7	49.0	69.8	69.8		393.9
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 Transfer Systems Improvement Program (IITSIP) designed to improve data communications transfer capabilities at Army installations. This program provides state-of-the-art, high-speed, common-user, data backbone networks and includes the hardware, software and interfaces to both site internal and external systems, networks and terminals, and turnkey approach to the implementation of these networks. The backbone network provides the capability for connections to site workstations, data processing installations, mainframes, and networks while providing access to gateways on the site and the Defense Information Systems Network (DISN) Wide Area Network (WAN) external to the site. The Army is currently utilizing outdated systems, obsolete overstressed telephone resources, and expensive non-standard interim measures to satisfy the increasing data communications requirements. The installation backbone CUITN program will ensure a smooth transition to the Army's long-term objective architecture. The Army has increased the number of computers in use at installations Army wide. Fielding of these systems and workstations coupled with changes to and fielding of interactive databases for Standard Army Management Information Systems (STAMIS), which require the movement of large amounts of data quickly, has placed the need for increased services on installation information transfer systems. Users, whether in garrison or deployed in support of CONUS-Centric Power Projection Strategy, require access to databases, Data Processing Centers, other networks on their home installation, and common user capabilities of the DISN. This expansion of data transfer has overloaded the installation data transfer capabilities. To satisfy installation data transfer requirements, it is necessary to upgrade the base communications infrastructure via replacement/upgrade of switches/cable facilities and procurement of CUITN backbone networks. The CUITN backbone will complement the Integrated Services Digital Network (ISDN) when this capability becomes available. The CUITN backbone provides the means for transferring information within the confines of the Army's posts, camps and stations and will be provided by a mix of resources, depending on the switching technology used at an installation, the installation's information transfer requirements, and availability of funds. The technical make-up of each backbone will be determined on a case-by-case basis and may have gateways to the DISN, tenant organizations (including tactical units), and the Open Systems Interconnection (OSI) protocols as identified by the Government OSI Profile (GOSIP).

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

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

JUSTIFICATION: FY 99 funds engineer, furnish and install backbone networks at one (1) sites on the Installation Sequence List (ISL) and continue implementation at three (3) sites. The CUITN effort is a continuing project. Installations to be upgraded are determined by the number and locations completed in the prior year. LAN installation is critical to support the ever increasing data transfer requirements attributable to actions supporting key Army wartime doctrines and the drawdown of Conventional Forces, Europe. The Army is currently using outdated systems, obsolete, overstressed telephone resouces, and expensive, non-standard measures to satisfy the increasing data communications requirements. High speed, backbone LANs will be installed to modernize site data transport capability, improve connectivity, standardize transport networks, and increase capacity for key Army systems such as Defense Message System (DMS), Installation Support Module (ISM), Joint Computer-Aided Acquisition and Logistics System (JCALS), Combined Health Care System (CHCS), Reserve Component Automation System (RCAS) and certain legacy Sustaining Base Information Service (SBIS) applications. FY 99 funds, also provide for program management and engineering effort in support of the CUITN 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: LOCAL AREA NETWORK (LAN) (BU4165)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Installation Backbone Local Area Network	A	45679	4*	VAR	17694	2*	VAR	17061	1*	VAR	9978	2*	VAR
TOTAL		**45679**			**17694**			**17061**			**9978**		
* NOTE: Each LAN is site specific and costs vary for each site.													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96 * **	AT&T, LORAL, EDS	C/FP	CECOM	Nov-95	Jun-96	4	VAR			
FY 97 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Dec-96	Jul-97	2	VAR			
FY 98 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Jan-98	Aug-98	1	VAR	YES		
FY 99 * **	LUCENT, EDS, LOCKHEED, GTE	C/FP	CECOM	Jan-99	Aug-99	2	VAR	YES	NO	

REMARKS:

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	151.6	1.2	4.3	2.6	1.8	1.1	1.9	1.9	1.9	2.0	0.0	170.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	151.6	1.2	4.3	2.6	1.8	1.1	1.9	1.9	1.9	2.0	0.0	170.4
Initial Spares												
Total Proc Cost	151.6	1.2	4.3	2.6	1.8	1.1	1.9	1.9	1.9	2.0	0.0	170.4
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: FY99 funds upgrade or replace base support radio systems that US Forces Command (FORSCOM) and Eighth US Army (EUSA) have identified as critical requirements. Based on the USASC 5-Year TMDE Acquisition Plan, FY 99 funds will purchase replacement TMDE, which include such items as transmission test sets, plotters/recorders, spectrum analyzers, signal sources and interim support of specialized test equipment which is authorized by approved documents. Interim support includes procurement of local area network/wide area network (LAN/WAN) diagnostic equipment and fiber optic test equipment. These funds will also provide replenishment and for rebuild of high-dollar, unique test equipment that has been deemed irreparable through standard Army repair systems. All procurements are designed to satisfy increases in authorization levels due to expanded mission requirements based upon critcal need and the five year TMDE Acquisition Plan.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: BASE SUPPORT COMMUNICATIONS (BU4160)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
TMDE Replacement/Quality Assurance TMDE	A	873	VAR	VAR	637	VAR	VAR	570	VAR	VAR	674	VAR	VAR
Non-Tactical Trunked Radio Sys [FORSCOM]	A	900	1	900	1654	VAR	VAR	289	VAR	VAR	291	VAR	VAR
Secure Digital Non-Tactical Radio Sys [MDW]	A	1122	VAR	VAR									
Commercial Land Mobile Radio Sys [EUSA]	A	541	1	541	343	1	343	163	1	163	159	1	159
Public Safety Communications System [AMC]	A	138	VAR	VAR									
Non-Tactical Radio Sup (Pentagon)	A	750	VAR	VAR									
EUCOM Secure Communications Capabilities Upgrade	A							800	VAR	VAR			
TOTAL		**4324**			**2634**			**1822**			**1124**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR			
FY 97	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR			
FY 98	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
FY 99	VAR *	VAR *	CECOM	VAR *	VAR *	VAR	VAR	YES	NO	
Non-Tactical Trunked Radio Sys [FORSCOM]										
FY 96	MOTOROLA	C/FP	CECOM	Mar-96	Jun-96	VAR	900	YES	NO	
FY 97	MOTOROLA	*OPTION	CECOM	Jan-97	Mar-97	VAR	1654	YES	NO	
FY 98	MOTOROLA	*OPTION	CECOM or Installation	Dec-97	Mar-98	VAR	289	YES	NO	
FY 99	MOTOROLA	*OPTION	CECOM or Installation	Dec-98	Mar-99	VAR	291	YES	NO	
Secure Digital Non-Tactical Radio Sys[MDW]										
FY 96	MOTOROLA	C/FP	Ft. Meade, MD	Dec-95	Mar-96	VAR	VAR			
Commercial Land Mobile Radio Sys [EUSA]										
FY 96	MOTOROLA	C/FP	USACCK	Sep-96	Jan-97	1	541	YES	NO	
FY 97	MOTOROLA	C/FP	USACCK	Mar-97	Jul-97	1	343	YES	NO	
FY 98	MOTOROLA	C/FP	USACCK	Dec-98	Apr-98	1	163	YES	NO	
FY 99	MOTOROLA	C/FP	USACCK	Dec-98	Apr-99	1	159	YES	NO	
Public Safety Communications System [AMC]										
FY 96	MOTOROLA	C/FP	TACOM	Nov-96	Jan-97	VAR	VAR	YES	NO	

REMARKS:

VAR* Denotes TMDE effort which provides replacement test equipment to support the 9th Army Signal Command Mission. State-of-the-art test equipment is contracted from a variety of Test, Measurement, & Diagnostic Equipment (TMDE) manufacturers for various sites.
*Option-FORSCOM costs to purchase 3rd year lease or lease to purchase contract.
Motorola, Hanover, MD
USACCK - US Army Contracting Center, Korea
TACOM - Tank Automotive and Armaments Command

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Non-Tactical Radio Support (Pentagon)										
FY 96	Motorola	C/FP	DSSW	Sep-97	Jan-98	VAR	VAR	YES	NO	
Secure Communications Capabilities Upgrade (EUCOM)										
FY 98	TBS	C/FP	DAO-CECOM	Aug-98	Oct-98	VAR	VAR	NO	NO	

REMARKS:

VAR - Unit costs and quantities vary by configuration.
Motorola - Hanover, MD
DSSW - Defense Supply and Services, Washington, Arlington, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	1798		123	81	138	96	332	484			104	3156
Gross Cost	218.3		18.6	13.0		13.0	40.1	52.9	0.6	0.6	54.0	411.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	218.3		18.6	13.0		13.0	40.1	52.9	0.6	0.6	54.0	411.3
Initial Spares	46.0		0.2	0.8				5.1		2.5	4.5	59.0
Total Proc Cost	264.3		18.7	13.9		13.0	40.1	58.0	0.6	3.1	58.5	470.3
Flyaway U/C	0.2		0.1	0.1		0.1	0.1	0.1			0.1	
Wpn Sys Proc U/C	0.2		.2	.2		.2	.1	.1			.1	

DESCRIPTION: The Maneuver Control System (MCS) is an automated tactical Command, Control and Communications (C3) system which provides a network of computer terminals to process combat information for battle staffs. It provides automated assistance in the collection, storage, review and display of information to support the commander's decision process. Both text and map graphics are provided to the user. It enables operation staffs, G3/S3, to process and distribute estimates, plans, orders and reports. The system is designed to operate with existing and planned communications networks. This is an evolutionary development including 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.

JUSTIFICATION:
MCS is the key to the commander's situational awareness and common picture of the battlefield. It will incorporate all fire support, intelligence, air defense, logistics, and maneuver information concerning friendly and enemy forces, and then enable the commander to effectively make decisions, issue orders, allocate resources, and fight the battle.

The MCS Common Hardware/Software (CHS) equipment is needed to equip the active force with an automated C2 capability. This program is an integral part of the Army Tactical Command and Control System (ATCCS) and is critical to the successful operation of the overall system. This generation of computers will incorporate advances in technology and achieve Life Cycle Cost savings due of commonality to support.

FY99 funding of $13.0M will be required to purchase equipment for 4th Infantry Division, Special Operations C2 elements and HQ XVIII ABN Corps.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. HARDWARE	B												
a. AN/TYQ-45 High Capacity Unit (HCU)													
HCU V1					4058	81	50						
HCU V2		8518	123	69							3591	53	68
b. Test Hardware		1989											
c. Test Spares		1108											
d. Training Hardware		2488											
PERIPHERALS													
e. Large Screen Display (LSD)											612	41	15
f. Tactical Scanner (TACSCAN)											347	31	11
g. Large Scale Plotter (LSP)											142	31	5
2. PROJECT MANAGEMENT ADMIN.					1000						1623		
3. TEST													
a. Test Transportation		185											
b. Test Support		1755											
4. FIELDING													
a. New Equipment Training Team (NETT)					1706						1923		
b. 1st Destination Transportation					13						617		
c. Total Package Fielding (TPF)					118						368		
5. INTERIM CONTRACTOR SUPPORT (ICS)					265						2697		
6. OTHER CHS-2 Support Cost Includes: MCS Data, Licenses, Common ATCCS Logistics & Maintenance Requirements, ECV's		2528			5851						1113		
NOTE 1: FY98-01 Quantities are have been adjusted to reflect current program planning NOTE 2: 1st Destination Transportation includes SICPS Transportation													
TOTAL		18571			13011						13033		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
AN/TYQ-45 High Capacity Unit (HCU)										
FY96 (V2)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Oct-95	Mar-96	123	69	Yes		
FY97 (V1)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Mar-97	Aug-97	81	50	Yes		
FY99 (V2)	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	53	68	Yes		
Large Screen Display (LSD)										
FY99	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	41	15	Yes		
Tactical Scanner (TACSCAN)										
FY99	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	31	11	Yes		
Large Scale Plotter (LSP)										
FY99	GTE, TAUNTON, MA	C/FP/OPT	CECOM	Jan-99	Jun-99	31	5	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 1998

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

P-1 Item Nomenclature: AFRTS (BZ8480)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	68.2	3.0	0.4	2.4	0.4	0.5	0.5	0.5	0.5	0.5	0.0	77.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.2	3.0	0.4	2.4	0.4	0.5	0.5	0.5	0.5	0.5	0.0	77.0
Initial Spares												
Total Proc Cost	68.2	3.0	0.4	2.4	0.4	0.5	0.5	0.5	0.5	0.5	0.0	77.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Broadcasting Service (ABS) is the DOD Executive Agent for the Army's Armed Forces Radio and Television Service (AFRTS) operations. AFRTS provides overseas warfighting Commanders-in-Chief (CINCs) with radio and television mass communications during peacetime, emergency, contingency and wartime operations in accordance with DOD Directive 5122.10, and serves DOD personnel overseas with American language news, command information and entertainment programming. Geographical areas served by Army AFRTS facilities are Germany, England, Scotland, Italy, Spain, the Middle East (including the Sinai, Saudi Arabia and Kuwait), Korea, Central and South America, and the Marshall Islands. Four Army radio and television networks, consisting of approximately 360 radio and television facilities, broadcast continuous 24-hour programming to nearly 500,000 soldiers, sailors, airmen, marines, DOD civilians and their families worldwide. AFRTS is the only mass communications available to overseas commanders to communicate time-sensitive emergency health and welfare announcements, command information and news. Overseas wartime operational CINCs consider AFRTS a battlefield support function that is critical in maintaining and enhancing the morale, readiness, and well-being of overseas troops, DOD personnel and their families. Overseas availability of the AFRTS communications service has become increasingly important to disseminate timely information as the Army downsizes and shifts resources in support of contingency, peace keeping and wartime operations such as Desert Shield/Storm and Operations Just Cause, Restore Hope, Provide Promise, Safe Haven, and Joint Endeavor. Congress mandates that AFRTS provide the same type of radio and television service to personnel overseas which is available to American citizens in the United States.

JUSTIFICATION: FY 99 funds purchase commercial video switching/control systems and a video server system. Equipment purchases support fixed facilities and full spectrum contingency operations such as Desert Storm, Operation Deny Flight, Operation Support Hope (Rwanda, Uganda, Zaire), PREPO AFLOAT, Joint Task Force Bravo (Honduras), Zagreb, Macedonia and Bosnia to ensure warfighting CINCs have required AFRTS resources to execute wartime and contingency/emergency information needs. In addition to health, safety and quality of life issues, "Observations and Lessons Learned, Operation Desert Storm," validated Army AFRTS as a force multiplier and Battlefield Support Agency. Army AFRTS, through its primary mission of command information, serves as an information conduit for the battlefield commander. The mass communications broadcast mission of AFRTS is not duplicated by the strategic communication mission of the Army or other services and is the only means of direct communication from the President of the United States to US deployed forces. Overseas force reductions, force realignment, post-Conventional Forces Europe (CFE), troop strength reductions in Korea and overseas base closures have been considered and do not impact the equipment required to sustain the basic broadcast capability to remaining forces.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: AFRTS (BZ8480)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
American Forces Network Europe Replacement Equipment	A	53	1	53	1705	*11	VAR	119	1	119	162	1	162
American Forces Network Korea Replacement Equipment	A	393	VAR	VAR	440	*2	VAR	327	2	164	325	2	163
Southern Command Network Replace Equipment	A				238	1	238						
							#REF!						
TOTAL		**446**			**2383**			**446**			**487**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 96	Nautel Maine, Inc	C/FP	TASA	Nov-95	Jan-96	1	53	YES	NO	
FY 97	AVID Technology	C/FP	TASA	Dec-96	Aug-97	11	VAR	YES	NO	
FY 98	AVID Technology	C/FP	TASA	Dec-96	VAR	1	119	YES	NO	
FY 99	AVID Technology	C/FP	TASA	Dec-96	VAR	1	162	YES	NO	
American Forces Network Korea										
Replacement Equipment										
FY 96	VAR*	C/FP	TASA	VAR	VAR	VAR	VAR	YES	NO	
FY 97	AVID Technology	C/FP	TASA	Dec-96	Aug-97	2	VAR	YES	NO	
FY 98	AVID Technology	C/FP	TASA	Dec-96	VAR	2	164	YES	NO	
FY 99	AVID Technology	C/FP	TASA	Dec-96	VAR	2	163	YES	NO	
Southern Command Network										
FY 97	AVID Technology	C/FP	TASA	Dec-96	Aug-97	1	238	YES	NO	

REMARKS:

VAR* - Equipment items are grouped into bulk buy contracts, therefore, the number of contacts and the number of Items do not correspond. This list of contractors is too voluminous to address each on this form.
T-ASA - Television-Audio Support Activity
Nautel Maine Inc, Bangor, ME
AVID Technology, Tewksburg, MA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	38.7	2.9	5.6	2.1	2.9	3.6	3.8	4.5	5.1	6.7		75.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.7	2.9	5.6	2.1	2.9	3.6	3.8	4.5	5.1	6.7		75.9
Initial Spares												
Total Proc Cost	38.7	2.9	5.6	2.1	2.9	3.6	3.8	4.5	5.1	6.7		75.9
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 both the Unclassified IP Router Network (NIPRNET) and the Secret IP Router Network (SIPRNET). The ADRP includes the acquisition of routers, access servers, modems, and associated networking and management devices necessary to connect Army host computers, terminals and Local Area Networks (LANs) to the DISN. Program acquisition also includes installation, Installation Bill of Material (IBOM), training and maintenance. The routers and access servers are tailored to data requirements at each Army location and are expandable to meet changes in data requirements. The routers are also upgradable to future Army, DOD and industry standards. Reducing the number of connections required to support Army DISN requirements avoids multiple router connection charges with each associated DISN connection. The ADRP is an integral part of the Power Projection Command, Control, Communications, and Computer Infrastructure (P2C4I) initiative. The overall objectives of P2C4I are to: (1) support communications requirements of deployed forces and their access to home installation sustaining base systems, and (2) emplace information systems in a coordinated, synchronized, integrated manner, thereby optimizing funding/personnel resources and maximizing the operational benefits. P2C4I identifies the cooperative role and responsibility for installations in the active, direct execution of the National Military Strategy to project forces beyond the borders of the United States to anywhere in the world with little advance notice.

JUSTIFICATION: FY 99 funds add new capability in the DDN usage reduction effort, provide more capacity for data communication users and reduce the time to acquire services. FY 99 funds will procure 22 Routers and 23 Access Servers. FY 99 funds, also provide for the program management and engineering support to the ADRP.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Routers	A	3684	*40	VAR	1139	*12	VAR	1855	*20	VAR	2287	*22	VAR
Access Servers	A	333	*26	VAR	935	*18	VAR	1048	*21	VAR	1327	*23	VAR
Modems	A	694	*912	VAR									
Army Regional Transition Network (ARTNET)	A	900	1	900									
TOTAL		**5611**			**2074**			**2903**			**3614**		

* Unit costs are site specific.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
Routers **										
FY 96	AIS	C/FP	WEST POINT DOC***	Mar-96	VAR*	40	VAR			
FY 97	MICROSTAR/OAO	C/FP	CECOM	Jan-97	VAR*	12	VAR			
FY 98	MICROSTAR/OAO	C/FP	CECOM	Mar-98	VAR*	20	VAR	YES		
FY 99	MICROSTAR/OAO	C/FP	CECOM	Mar-99	VAR*	22	VAR	YES	NO	
Access Servers **										
FY 96	AIS	C/FP	WEST POINT DOC***	Mar-96	VAR*	26	VAR			
FY 97	MICROSTAR/OAO	C/FP	CECOM	Feb-97	VAR*	18	VAR			
FY 98	MICROSTAR/OAO	C/FP	CECOM	Mar-98	VAR*	21	VAR	YES		
FY 99	MICROSTAR/OAO	C/FP	CECOM	Mar-99	VAR*	23	VAR	YES	NO	
Modems **										
FY 96	AIS	C/FP	WEST POINT DOC***	Mar-96	VAR*	912	VAR			
Army Regional Transition Network (ARTNET)										
FY 96	Electronic Data Sys Corp	C/FP	CECOM	Jun-96	VAR*	1	900			

REMARKS:

AIS = Applied Info Service Inc., Somerset, NJ
MICROSTAR, Jessup, MD
EDS = Electronic Data Systems Corp, Herndon, VA
OAO, Greenbelt, MD
* Multiple awards and delivery orders/dates throughout the FY.
** Site specific.
*** Director of Contracts (DOC)

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	12.2	0.6	0.2	0.5	0.5	0.5	0.4	0.4	0.5	0.5	0.0	16.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.2	0.6	0.2	0.5	0.5	0.5	0.4	0.4	0.5	0.5	0.0	16.2
Initial Spares												
Total Proc Cost	12.2	0.6	0.2	0.5	0.5	0.5	0.4	0.4	0.5	0.5	0.0	16.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The ELECTROMAGNETIC COMPATIBILITY PROGRAM (EMCP) ensures readiness and effectiveness of command control communications systems through 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 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; and (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 electromagnetic environmnet. Surveys are used to measure spectrum occupancy, detect interference, and eliminate electromagnetic hazards.
B. SPECTRUM ANALYZERS: Display and record the frequency domain and transmission characteristics of the radio frequency signals acquired.
C. DIRECTOR OF INFORMATION MANAGEMENT (DOIM) ARMY INTERFERENCE RESOLUTION PROGRAM (AIRP) UPGRADE: These systems include hand-held direction finding equipment and computers to run frequency management software (AFSMS) and other electromagnetic interference (EMI) software to be supplied to Army DOIMs worldwide to resolve radio frequency interference (RFI) problems. These systems will reduce the utilization of limited resources by correcting RFI problems at the DOIM level.

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

JUSTIFICATION (Continued):

D. MICROWAVE PROPAGATION PREDICTION SYSTEM: Used to analyse the propagation characteristics and predict the reliability of a microwave communication system, including high data rate digital systems.
E. ENGINEERING WORKSTATIONS AND PERIPHERALS: Buys computers and related equipment to perform propagation engineering analysis functions.
F. SPECTRUM MONITORING EQUIPMENT: Buys a system that provides the capability to monitor frequency usage over a wide spectrum in real time.
G. MEASUREMENT CONTROLLERS: Automates the performance at tests/measurements.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: ELECTROMAG COMP PROG (EMCP) (BD3100)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
EMC MEASUREMENT EQUIPMENT		162	VAR*	VAR	362	VAR*	VAR	131	VAR*	VAR	206	VAR*	VAR
SPECTRUM ANALYZERS								50	1	50	160	VAR*	VAR
DOIM AIRP UPGRADE					72	3	24	160	VAR*	VAR			
MICROWAVE PROPAGATION PREDICTION								34	2	17	80	VAR*	VAR
ENGINEERING WORKSTATIONS AND PERPHERALS		50	VAR*	VAR	17	VAR*	VAR	5	8	1	6	4	2
SPECTRUM MONITORING SYSTEMS								50	1	50			
MEASUREMENT CONTROLLERS								25	5	5			
TOTAL		212			451			455			452		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

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

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
EMC MEASUREMENT EQUIPMENT										
- FY 96	VAR**	C/FP	ISC Contracting	VAR	VAR	VAR	VAR*			
- FY 97	VAR**	C/FP	CECOM Contracting	VAR	VAR	VAR	VAR*			
- FY 98	TBS	C/FP	CECOM Contracting	VAR	VAR	VAR	VAR*			
- FY 99	TBS	C/FP	CECOM Contracting	VAR	VAR	VAR	VAR*			
SPECTRUM ANALYZERS										
- FY 98	TBS	C/FP	CECOM Contracting	Feb-98	Apr-98	1	50	Yes		
- FY 99	TBS	C/FP	CECOM Contracting	Feb-99	Apr-99	2	80	No		
DOIM AIRP UPGRADE										
- FY 97	Rhode & Schwarz	C/FP	CECOM Contracting	Feb-97	Jul-97	3	24			
- FY 98	Rhode & Schwarz	C/FP	CECOM Contracting	Feb-98	Aug-98	3	12			
MICROWAVE PROPAGATION PREDICTION										
- FY 98	TBS	C/FP	CECOM Contracting	Apr-98	Aug-98	2	34	Yes		
- FY 99	TBS	C/FP	CECOM Contracting	Feb-99	Jun-99	VAR	VAR*	No		
ENGINEERING WORKSTATIONS & PERIPHALS										
- FY 96	GTSI	C/FP	ISC Contracting	Jan-96	Mar-96	10	5			
- FY 97	GTSI	C/FP	CECOM Contracting	VAR	VAR	VAR	VAR*			
- FY 98	TBS	C/FP	CECOM Contracting	Apr-98	Aug-98	2	4	Yes		
- FY 99	TBS	C/FP	CECOM Contracting	Apr-99	Aug-99	1	6	Yes		
SPECTRUM MONITORING EQUIPMENT - FY 98	Hewlitt-Packard	C/FP	CECOM Contracting	Oct-97	Nov-97	1	50			
MEASUREMENT CONTROLLERS - FY 98	Dell Computer Corp.	C/FP	CECOM Contracting	Jan-98	Mar-98	5	25			

REMARKS:

VAR* - Multiple contracts awarded throughout the year
VAR** - TECOM, Inc., Chatsworth, CA; Cornell Labs, Canoga Park, CA: Hewlitt-Packard, Palo Alto, CA
Rhode & Schwarz, Inc., Manassas, VA 22110
GTSI, Chantilly, VA
Hewlitt-Packaard, Palo Alto, CA
Dell Computer Corp., Washington, DC

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost				13.3	13.9	25.3	30.0	60.1	70.0	44.1	37.6	294.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				13.3	13.9	25.3	30.0	60.1	70.0	44.1	37.6	294.3
Initial Spares												
Total Proc Cost				13.3	13.9	25.3	30.0	60.1	70.0	44.1	37.6	294.3
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 being procured by the USMC and the Joint Communications Support Element (JCSE) and will replace the current TSC-85 and TSC-93 SHF multi-channel TACSAT terminals.

JUSTIFICATION: FY-99 funds will procure eleven STAR-T terminals. 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 all Ground Mobile Forces (GMF) terminals at Echelons Above Corps (EAC).

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE*	A				5606	5	1121	4178	7	597	6656	11	605
GFE					436			3204			7457		
ECP					4200			3531			1990		
CONTRACTOR ENGINEERING					488			805			1431		
GOVERNMENT ENGINEERING					681			732			1054		
GOVERNMENT PROGRAM MGMT					744			472			784		
DATA					332			98			420		
TEST								650			777		
INTEGRATION					389			135			3530		
FIELDING					104			102			966		
SUPPORT EQUIPMENT					280						263		
TOTAL					13260			13907			25328		

*Unit costs vary due to different configurations and complements of ancillary equipment

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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	Mar-98	5	1121	YES		
FY1998	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Mar-98	Nov-98	7	597	YES		
FY1999	RAYTHEON COMPANY MARLBOROUGH, MA	FFP/OPT	CECOM	Mar-99	Nov-99	11	605	YES		

REMARKS: The STAR-T is a 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.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	FY97	A	5	0	5					A													1	1	1	1	1			
		FY98	A	7	0	7																		A							7
		FY99	A	11	0	11																									11
TOTAL				23		23																		1	1	1	1	1			18

	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, MARLBOROUGH, MA.	1	4	7		1	INITIAL STAR-T	7	5	13	18
							REORDER STAR-T	0	1	8	9
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

SOCOM, USMC & JCSE will be procuring terminals in FY99 and beyond. Quantities TBD.

FY97/98 procurements are LRIP terminals.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHF TERM (BA9350)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY97	A	5	5																										
		FY98	A	7	0	7		2	2	2	1																				
		FY99	A	11	0	11						A								2	2	2	2	2	1						
TOTAL				23	5	18		2	2	2	1									2	2	2	2	2	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	RAYTHEON, MARLBOROUGH, MA.	1	4	7	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL STAR-T	8	5	13	18
	REORDER STAR-T	0	1	8	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

SOCOM, USMC & JCSE will be procuring terminals in FY99 and beyond. Quantities TBD.

FY97/98 procurements are LRIP terminals.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	270.5	31.1	24.4	23.6	18.9	21.5	20.2	22.5	20.7	20.6	0.0	474.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	270.5	31.1	24.4	23.6	18.9	21.5	20.2	22.5	20.7	20.6	0.0	474.0
Initial Spares												
Total Proc Cost	270.5	31.1	24.4	23.6	18.9	21.5	20.2	22.5	20.7	20.6	0.0	474.0
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 1998 Feb-98

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	45.1	0.3	2.2	50.3	27.4	39.2	17.6	69.5	37.6	18.9	0.0	308.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	45.1	0.3	2.2	50.3	27.4	39.2	17.6	69.5	37.6	18.9	0.0	308.1
Initial Spares												
Total Proc Cost	45.1	0.3	2.2	50.3	27.4	39.2	17.6	69.5	37.6	18.9	0.0	308.1
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, collocating 11 Automated Data Processing (ADP) facilities to two facilities, and consolidating 15 command and control, tactical, and administrative telephone switches to 8. The IM&T infrastructure includes the installation of an unclassified/classified backbone and a Network and Systems Management Center. The implementation of IM&T requirements is integral to each phase of the Pentagon Renovation construction program due to the synchronization of both programs. The Pentagon Renovation IM&T Project will provide 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.

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

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998 / Feb-98
Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment		P-1 Item Nomenclature: PENTAGON INFORMATION MGT AND TELECOM (BQ0100)
Program Elements for Code B Items	Code	Other Related Program Elements

JUSTIFICATION: PENTAGON RENOVATION IM&T: The Deputy Secretary of Defense has directed the continuation of the Pentagon Renovation Program by starting Wedge construction in FY98. The FY99 funds procure 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. Backbone infrastructure equipment purchases, such as data switches, routers, media and cable, and installation will continue as Basement areas are renovated by the Corps of Engineers. A portion of the FY99 program will purchase equipment and cutover circuits in the Consolidated Technical Control Facility in the renovated area of the basement. A portion of this program will purchase equipment to expand an administrative telephone switch in the Pentagon basement in support of the Pentagon's Total Switch Architecture. The largest portion of the FY99 program will be the purchase and installation of telecommunications infrastructure equipment in the Wedge 1 above ground area of the Pentagon as the Corps of Engineer's construction progresses through that area.

JUSTIFICATION: PENTAGON TELECOMMUNICATIONS CENTER: FY98-FY01 funds procure Defense Message System (DMS) equipment platforms and electronic message delivery systems. Equipment platforms include: User Agents (UAS); Subordinate Message Transfer Agents (Smuts); Hardware (H/W) and Software (S/W); Certification Authority Work Stations (CAWs) H/W and S/W); Profile User Agents (PUAs); Bridge Head Servers; Multi-Functional Interpreters (MFIs) H/W and S/W); PCMCIA Card Readers; and FORTEZZA Cards. The objective is to provide secure and reliable message delivery to the customers' desktop. The rate at which DMS support technology evolves and DMS migration and deployment strategy is adopted, will dictate the types and quantities of electronic message delivery systems procured. DMS will be mandatory once the system is fully implemented. DMS will be the only system available for Army customers who require messaging services, and it is currently being developed as a building-wide network in conjunction with the Pentagon Renovation Project. Programmed funding will equip a user community, which includes the highest levels of the Army staff and key decision making personnel, with the tolls necessary to use DMS. Additionally, due to the ongoing Pentagon Renovation Project, the PTCS will be required to provide communication to those customers moving outside Pentagon during renovation.

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 (BO0100)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PENTAGON RENOVATION IM&T													
Unclass/Class Backbone, Basement	A				16548	*VAR	VAR	7500	*VAR	VAR	5400	*VAR	VAR
Command/Ops Centers Equip/Install	A				7504	*VAR	VAR	1960	*VAR	VAR	1257	*VAR	VAR
Network & Sys Mgmt Ctr HW/SW, Install	A				1508	*VAR	VAR	780	*VAR	VAR	450	*VAR	VAR
Upgrade/Install Primary Red Switch	A				2240	*VAR	VAR						
Consolidated Tech Cntrl Equip/Reterm	A				1450	*VAR	VAR	1880	*VAR	VAR	1502	*VAR	VAR
Digital Conferencing Switching System	A				1652	*VAR	VAR	100	*VAR	VAR			
Swing Space Equip/Install	A				1749	*VAR	VAR						
Primary Black Cmd/Cntrl Switching Equip	A				118	*VAR	VAR	150	*VAR	VAR			
Unclass/Class Backbone, Wedge 1	A				15134	*VAR	VAR	13727	*VAR	VAR	25457	*VAR	VAR
Support Equip/Components	A				100	*VAR	VAR	250	*VAR	VAR	250	*VAR	VAR
Bus ADP Equip/Install	A				1432	*VAR	VAR						VAR
Optical Remote Modules/Equip/Install	A							520	*VAR	VAR	2875	*VAR	VAR
PTC													
Electronic Message Delivery Systems	A	100	VAR	VAR	815	*VAR	VAR	570	*VAR	VAR	2004	*VAR	VAR
AUTODIN Gateway Mail Server	A	275	10	28									
COMTEN Front End Processor	A	1850	VAR	VAR									
TOTAL		**2225**			**50250**			**27437**			**39195**		

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 97	Bell Atlantic	C/FP	DSS-W	Nov-96	Dec-96	VAR	VAR	Yes		
	FEDSIM	MIPR	FEDSIM	Nov-96	Jan-97	VAR	VAR	Yes		
FY 98	Bell Atlantic	C/FP	DSS-W	Mar-98	May-98	VAR	VAR	Yes		
FY 99	Bell Atlantic	C/FP	DSS-W	Oct-98	Dec-98	VAR	VAR	Yes		
Command/Ops Centers Equip/Install										
FY 97	SRA	C/FP	Hanscom AFB	Jan-97	Mar-97	VAR	VAR	Yes		
	Navy	MIPR	NISE-EAST	Dec-96	Mar-97	VAR	VAR	Yes		
	SOFSA	MIPR	SOFSA	May-97	Jul-97	VAR	VAR	Yes		
FY 98	SRA	C/FP	Hanscom AFB	Jan-98	Mar-98	VAR	VAR	Yes		
FY 99	SRA	C/FP	Hanscom AFB	Oct-98	Dec-98	VAR	VAR	Yes		
Network & Sys Mgmt Ctr HW/SW, Install										
FY 97	GMSI	IDIQ	DISA	May-97	Jun-97	VAR	VAR	Yes		
	FEDSIM	MIPR	FEDSIM	May-97	Aug-97	VAR	VAR	Yes		
	PRC	C/FP	DSS-W	Aug-97	Sep-97	VAR	VAR	Yes		
FY 98	FEDSIM	MIPR	FEDSIM	Jan-98	Mar-99	VAR	VAR	Yes		
FY 99	FEDSIM	MIPR	FEDSIM	Nov-98	Jan-99	VAR	VAR	Yes		
Upgrade/Install Primary Red Switch										
FY 97	Raytheon	C/FP	SM-ALC	Feb-98	Mar-98	VAR	VAR	Yes	Feb 98	
Consolidated Tech Cntrl Equip/Reterm										
FY 97	NET	C/FP	DISA	Feb-97	Mar-97	VAR	VAR	Yes		
	Air Force	MIPR	IMCEN	Jul-97	Sep-97	VAR	VAR	Yes		
FY 98	NET	C/FP	DISA	Jan-98	Mar-98	VAR	VAR	Yes		
FY 99	DITCO	MIPR	DISA	Oct-98	Jan-99	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.
SOFSA = Special Operations Force Spt Activity-Bluegrass Station
ASC = Army Signal Command
GMSI = Global Mgmt Systems Inc.
IMCEN = Information Mgmt Support Center-Army
NISE EAST = Naval Information Systems Engineering
DITCO = Defense Info Technology Contracting Agency
SAM = Single Agency Manager -Army
SRA = Systems Research Applications

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Digital Conferencing Switching System										
FY 97	Bell Atlantic	C/FP	DSS-W	Nov-96	May-97	VAR	VAR	Yes		
	Halifax	C/FP	CECOM	Sep-97	Oct-97	VAR	VAR	Yes		
	Lucent	C/FP	ASC	Sep-97	Oct-97	VAR	VAR	Yes		
FY 98	Bell Atlantic	C/FP	DSS-W	Mar-98	May-98	VAR	VAR	Yes		
Swing Space Equip/Install										
FY 97	Air Force	MIPR	SAM	Feb-97	May-97	VAR	VAR	Yes		
Primary Black Cmd/Cntrl Switching Equip										
FY 97	Raytheon	C/FP	SM-ALC	Jul-97	Aug-97	VAR	VAR	Yes		
FY 98	Raytheon	C/FP	SM-ALC	Jan-98	Feb-98	VAR	VAR	Yes		
Unclass/Class Backbone, Wedge 1										
FY 97	TBD	C/FP/OP	DSS-W	Dec-97	Mar-98	VAR	VAR	Yes		Aug-97
FY 98	TBD	C/FP/OP	DSS-W	Feb-98	May-98	VAR	VAR	Yes		
FY 99	TBD	C/FP/OP	DSS-W	Dec-98	Mar-99	VAR	VAR	Yes		
Support Equip/Components										
FY 97	SAIC	C/FP	CECOM	Nov-96	Nov-96	VAR	VAR	Yes		
FY 98	SAIC	C/FP	CECOM	Dec-97	Jan-98	VAR	VAR	Yes		
FY 99	SAIC	C/FP	CECOM	Nov-98	Dec-97	VAR	VAR	Yes		
Bus ADP Equip/Install										
FY 97	Dynamix	Rqmts	DSS-W	Jul-97	Sep-97	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.
SOFSA = Special Operations Force Spt Activity-Bluegrass Station
ASC = Army Signal Command
GMSI = Global Mgmt Systems Inc.
IMCEN = Information Mgmt Support Center-Army
NISE EAST = Naval Information Systems Engineering
DITCO = Defense Info Technology Contracting Office
SAM = Single Agency Manager -Army
SRA = Systems Research Applications

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Optical Remote Modules/Equip/Install										
FY 98	Bell Atlantic	C/FP	DSS-W	Mar-98	Apr-98	VAR	VAR	Yes		
FY 99	Bell Atlantic	C/FP	DSS-W	Jan-99	Mar-99	VAR	VAR	Yes		
Electronic Message Delivery Systems										
FY 96	Navy	MIPR	SAM	Jun-96	Sep-96	VAR	VAR			
FY 97 *	Air Force	MIPR	SAM	Jul-97	Sep-97	VAR	VAR	Yes		
FY 98 *	Air Force	MIPR	SAM	Dec-97	Feb-98	VAR	VAR	Yes		
FY 99 *	Air Force	MIPR	SAM	Dec-98	Feb-99	VAR	VAR	Yes		
AUTODIN Gateway Mail Server										
FY 96	WHS Real Estate & Facilities	MIPR	PM Switch Systems	Jun-96	Sep-96	10	28			
COMTEN Front End Processor										
FY96	AT&T/NCR	C/FP/OPT	DSS-W	Jul-96	Sep-96	VAR	VAR			

REMARKS:

DSS-W = Defense Supply Service-Washington
SAM = Single Agency Manager
AT&T/NCR = AT&T National Capital Region

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	85.8	0.5	6.5	1.2	0.9	2.0	3.0	2.9	3.1	3.1	0.0	109.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	85.8	0.5	6.5	1.2	0.9	2.0	3.0	2.9	3.1	3.1	0.0	109.1
Initial Spares												
Total Proc Cost	85.8	0.5	6.5	1.2	0.9	2.0	3.0	2.9	3.1	3.1	0.0	109.1
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: FY 99 funds will be used to install the matrix switch at Landstuhl, Germany. Although the Timing Systems have been upgraded with Global Positioning System receivers, the Clock Distribution Systems are antiquated and need to be replaced with logistically supportable and modern timing distribution systems. FY99 funds will facilitate upgrades at approximately 114 worldwide loccations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment			P-1 Line Item Nomenclature: WW TECH CON IMP PROG (WWTCIP) (BU3610)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Automation/Integration of Technical Controls (AITC) Equipment	A	4215	VAR	VAR	752	Var	VAR	200	VAR	VAR			
Bill of Materials	A	1280	VAR	VAR									
Yongsan Site Prep	A	164	1	164									
Engineering Survey - Ft. Bragg	A	77	1	77									
DCO Renovation - Ft. Bragg	A	586	1	586									
Tech Control Facility (TCF) Equip - Ft. Bragg	A	181	1	181									
AITC Engineering/Installation/Test	A	36	VAR	VAR	50	VAR	VAR						
Tech Control Facility - Install - Ft Bragg	A				373	VAR	VAR	221	1	221			
Tech Control Facility -Install - Ft Buckner	A							345	1	345			
Tech Control Facility - Install - Hanau	A							150	1	150			
Landstuhl Matrix Switch Installation											344	1	344
Timing and Synch Uprgades	A										1687	VAR	VAR
TOTAL		6539			1175			916			2031		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

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

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
Automation/Integration of Technical Controls										
FY 96	General Signal, Mt Laurel, NJ	C/FP	CECOM	VAR	Jul-96	VAR	VAR			
FY 97	General Signal, Mt Laurel, NJ	C/FP	CECOM	VAR	Jul-97	VAR	VAR			
FY98	General Signal, Mt Laurel, NJ	C/FP	CECOM	VAR	Dec-97	VAR	VAR	YES		
Bill of Materials										
FY 96	Tobyhanna Army Depot, PA	WR	CECOM	VAR	Apr-96	VAR	VAR			
Yongsan Site Prep										
FY96	1ST Signal Brigade	MIPR	PM DCATS	Jan-96	Jan-96	1	164			
Engineering Survey - Ft. Bragg										
FY96	SAIC	C/FP	INFO SYS ENGRG CMD	May-96	May-96	1	77			
DCO Renovation - Ft. Bragg										
FY 96	Corps of Engineers	MIPR	PM DCATS	Jul-96	Sep-96	1	586			
Tech Control Facility (TCF) Equip - Ft. Bragg										
FY 96	Tobyhanna Army Depot, PA	WR	CECOM	Jul-96	Nov-96	1	181			
AITC Engineering/Installation/Test										
FY 96	IN-HOUSE	MIPR	504TH SIGNAL BN	Feb-97	Mar-97	VAR	VAR			
FY 97	IN HOUSE	MIPR	INFO SYS ENGRG CMD	Nov-97	Nov-97	VAR	VAR			
Tech Control Facility -Install Ft Bragg										
FY97	IN-HOUSE	MIPR	504TH SIGNAL BN	Dec-97	Jan-98	1	373	YES		
FY98	TBS	C/FP	CECOM	Oct-98	Oct-98	1	221			

REMARKS:

WR - Work Request
PM DCATS - Project Manager, Defense Communications and Army Transmission Systems
SAIC - Science Applications International Corp, Sierra Vista, AZ
CECOM - Communications - Electronics Command

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

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

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
Tech Control Facility - Install Ft Buckner										
FY98	TBS	C/FP	CECOM	Jun-98	Aug-98	1	345	YES		
Tech Control Facility - Install Hanau										
FY98	TBS	C/FP	CECOM	May-98	Jul-98	1	150	YES		
Landstuhl Matrix Switch Installation										
FY99	TBS	C/FP	CECOM	Jan-99	Meb 99	1	344	YES		
Timing and Synch Upgrades										
FY99	TBS	C/FP	CECOM	Jan-99	Mar-99	*VAR	*VAR	YES		

REMARKS: * Site Specific

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	755		666	749	105							2275
Gross Cost	20.0	15.1	17.0	18.5	6.3	2.5	0.7	0.0	0.0	0.0	0.0	80.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.0	15.1	17.0	18.5	6.3	2.5	0.7	0.0	0.0	0.0	0.0	80.1
Initial Spares												
Total Proc Cost	20.0	15.1	17.0	18.5	6.3	2.5	0.7	0.0	0.0	0.0	0.0	80.1
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: The FY99 funds 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A	13279	666	20	15225	754*	VAR	2854	105	27			
Engineering Support													
Contractor Engineering		812			678			500			456		
Government Engineering		1277			963			980			748		
Government Program Mgmt					210			367			270		
ECP's		270			330								
Test		998			113								
Vehicular Power Adapters and Amplifiers					349								
Fielding		316			652			1573			1011		
TOTAL		16952			18520			6274			2485		

* Quantity has been adjusted to reflect current program planning

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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										
FY 95	Magnavox Elec, Ft. Wayne, IN	FFP/Opt	CECOM	Apr-95	Jul-97	597	20			
FY 96	Magnavox Elec, Ft. Wayne, IN	FFP/Opt	CECOM	Jun-96	Apr-98	666	20			
FY 97	Hughes Defense, Ft. Wayne, IN	FFP/Opt	CECOM	Jun-97	Dec-98	754	20			
FY 98	Hughes Defense, Ft. Wayne, IN	FFP/Opt	CECOM	Mar-98	Aug-99	105	27			

REMARKS: The increase in the FY98 unit cost is a result of low quantity on a range quantity contract.
Magnavox Electronics purchased by Hughes Defense Corp, has now been purchased by the Raytheon Company.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	FY 95	A	597	0	597							A																		597
	1	FY 95	JCS	32	0	32																									32
	1	FY 95	NGB	112	0	112																									112
	1	FY 95	WHC	108	0	108																									108
	1	FY 95	STC	27	0	27																									27
	1	FY 95	NAW	230	0	230																									230
	1	FY 95	OTH	107	0	107																									107
	1	FY 96	A	666	0	666																					A				666
	1	FY 96	MC	489	0	489																									489
	1	FY 96	OTH	90	0	90																									90
	1	FY 97	A	754	0	754																									754
	1	FY 97	N	180	0	180																									180
	1	FY 97	AF	203	0	203																									203
	1	FY 97	OTH	15	0	15																									15
	1	FY 98	A	105	0	105																									105
				3715		**3715**																									**3715**

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Defense Corp, Fort Wayne, IN	75	150	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	20	23
	REORDER		1	22	23
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY 95	A	597	0	597										49	50	57	50	50	51	50	50	50	50	50	40				
	1	FY 95	JCS	32	0	32										10	10	12													
	1	FY 95	NGB	112	0	112										41	40	31													
	1	FY 95	WHC	108	0	108													50	50	8										
	1	FY 95	STC	27	0	27															27										
	1	FY 95	NAW	230	0	230															14	50	64	29	36	37					
	1	FY 95	OTH	107	0	107																	36	71							
	1	FY 96	A	666	0	666																			64	18	110	150	150	12	
	1	FY 96	MC	489	0	489																								138	351
	1	FY 96	OTH	90	0	90																									90
	1	FY 97	A	754	0	754									A																754
	1	FY 97	N	180	0	180																									180
	1	FY 97	AF	203	0	203																									203
	1	FY 97	OTH	15	0	15																									15
	1	FY 98	A	105	0	105																		A							105
				3715		**3715**										100	100	100	100	100	100	100	150	150	150	105	150	150	150	150	**1698**
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Defense Corp, Fort Wayne, IN	75	150	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	20	23
	REORDER		1	18	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY 95	A	597	597																										
	1	FY 95	JCS	32	32																										
	1	FY 95	NGB	112	112																										
	1	FY 95	WHC	108	108																										
	1	FY 95	STC	27	27																										
	1	FY 95	NAW	230	230																										
	1	FY 95	OTH	107	107																										
	1	FY 96	A	666	666																										
	1	FY 96	MC	489	138	351	150	150	51																						
	1	FY 96	OTH	90	0	90			67	23																					
	1	FY 97	A	754	0	754			32	127	150	150	100	50	120	25															
	1	FY 97	N	180	0	180							50	100	30																
	1	FY 97	AF	203	0	203										125	78														
	1	FY 97	OTH	15	0	15											15														
	1	FY 98	A	105	0	105											57	48													
				3715	**2017**	**1698**	150	150	150	150	150	150	150	150	150	150	150	48													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Defense Corp, Fort Wayne, IN	75	150	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	20	23
	REORDER		1	18	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.0	9.4	16.7	11.4	9.5	9.5	0.0	56.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	9.4	16.7	11.4	9.5	9.5	0.0	56.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	9.4	16.7	11.4	9.5	9.5	0.0	56.4
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Future Small Extension Node	A										1500	1	1500
Medical Detachment Telemedicine to include: Dolch Computer Laptop PC Teledentistry PC Teledentistry Camera Set Digital Camera PIC TEL VTC Overhead Viewer V-SAT Terminal PIC Reader/Writer XRAY Scanner/Digitizer TMED Scope Set Digital Cardiac Monitor ISTAT Color Printer Pacific Image Document Scanner Cords/Converters HMMWV 1/4 Ton Trailer GPS Cammo Nets Tactical Commo/SINGARS	A										1500	1	1500
Digitized Combat Support Hospitals to include: Computers Desktop/Notebook Wireless LAN and Equipment Pagers Hand Held Radios VTC Additional Tactical Comm/SINGARS Software TMIP Package	A										2900	2	1450

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Digitized Command and Control or Battalion Sized Units to include: Computers Desktop/Notebook Wireless LAN and Equipment Pagers Hand Held Radios VTC Software TMIP Package	A										3540	8	443
TOTAL											**9440**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Future Small Extension Node										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	1	1500	YES		
Medical Detachment Telemedicine										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	1	1500	YES		
Digitized Combat Support Hospitals										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	2	1450	YES		
Digitized Command and Control or Battalion Sized Units										
FY 99	TBS	TBS	TBS	Dec-98	Mar-99	8	443	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE (K47800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty	25546		2112	12017	17	14	14	7019	7120	12519		66378
Gross Cost	117.7	32.0	48.5	26.1	5.4	6.9	6.7	32.2	32.6	49.8	270.0	627.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	117.7	32.0	48.5	26.1	5.4	6.9	6.7	32.2	32.6	49.8	270.0	627.9
Initial Spares												
Total Proc Cost	117.7	32.0	48.5	26.1	5.4	6.9	6.7	32.2	32.6	49.8	270.0	627.9
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 Availablity 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 NDI 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); GPS Receiver Applications Module (GRAM) (embedded); and GPS/Inertial Navigation System (GPS/INS) (GPS with INS back-up). This new UE is scheduled for fielding to the Army during the FY01-FY06 timeframe and will include significant anti-jam and anti-spoof capabilities as a result of the ongoing Navigation Warfare (NAVWAR) Program.

JUSTIFICATION:

The FY-99 program will sustain the Product Manager's administrative cost, upgrade PLGR software, continue to field receivers. It will also allow for participation in the joint service effort to enhance GPS receiver anti-jam and anti-spoof capabilities under the Navigation Warfare (NAVWAR) Program; to modernize GPS as a dual use technology; and to initiate procurement of the Defense Advanced GPS Receiver (DAGR). The FY-99 program will also allow for integration efforts for Army MAGR requirements.

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: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware:													
1. Aircraft MAGR		219	12	18	1350	74	18						
2. Ground PLGR		23266	20780	1	15330	15000	1						
3. SAGR		600	200	3									
4. CUGR		14400	785	18									
PLGR Software Upgrade											1297		
AWE Support					1000								
Engineering Support:													
Service Support Contracts		2240			2000			1750			1848		
Government In-House		1661			1950			1800			1086		
Integration Engineering		375			200						365		
Test and Evaluation (DAGR)											425		
Engineering Change Orders		2300			2100								
Documentation		175											
Total Package Fielding		475			400			342			300		
Technical/Logistics Support								240			245		
Program Management Administration		2100			1800			1300			1300		
GPS VTXI		721											
TOTAL		**48532**			**26130**			**5432**			**6866**		

NOTE: Quantities shown are actual quantities procured.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature:
NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE (K47800)

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:										
1. Aircraft MAGR										
FY 96	Rockwell Collins, Cedar Rapids, Iowa	C/FPI/Opt	USAF, Los Angeles AFB	Mar-96	Jun-97	12	18	Yes		
FY 97	Rockwell Collins, Cedar Rapids Iowa	C/FPI/Opt	USAF, Los Angeles AFB	Mar-97	Jun-98	74	18	Yes		
2. Ground PLGR										
FY 96	Rockwell Int'l, Cedar Rapids, IA	C/FFP/Opt	USAF, Los Angeles AFB	Mar-96	Sep-96	20780	1	Yes		
FY 97	Rockwell Int'l, Cedar Rapids, IA	C/FFP/Opt	USAF, Los Angeles AFB	Mar-97	Sep-97	15000	1	Yes		
3. SAGR										
FY 96	Trimble Nav, Sunnyvale, CA	SS/FFP	USA CECOM, Fort Monmouth, NJ	Apr-96	Jul-96	200	3	Yes		
4. CUGR										
FY 96	Trimble Nav, Austin, TX	C/FFP	USA CECOM, Fort Monmouth, NJ	Sep-96	Dec-97	785	18	Yes		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE (K47800)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
Hardware:																														
1. Aircraft MAGR	1	FY 96	A	12	0	12						A														1	1	1	1	8
	1	FY 97	A	74	0	74																	A							74
2. Ground PLGR	2	FY 96	A	20780	0	20780						A						1525	1525	1700	1700	1700	1800	1800	1800	1810	1810	1810		
	2	FY 97	A	15000	0	15000																	A						1850	13150
3. SAGR:	3	FY 96	A	200	0	200							A			100	100													
4. CUGR	4	FY 96	A	785	0	785												A												785

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
	FY96			CY96									FY97			CY97								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Collins, Cedar Rapids, IA	1	15	45	
2	Rockwell International, Cedar Rapids, IA	350	1900	2400	
3	Trimble Navigation, Sunnyvale, CA	50	200	400	
4	Trimble Navigation, Austin, TX	50	100	200	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	15	20
	REORDER		5	15	20
2	INITIAL		5	6	11
	REORDER		3	6	9
3	INITIAL		3	6	9
	REORDER		3	3	6
4	INITIAL		11	12	23
	REORDER		3	6	9
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NAVSTAR GLOBAL POSITIONING SYSTEM (SPACE (K47800)

Date: February 1998

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. Aircraft MAGR	1	FY 96	A	12	4	8	1	1	1	1	1	1	1	1																	
	1	FY 97	A	74	0	74									6	6	6	6	6	6	6	6	6	7	7						
2. Ground PLGR	2	FY 96	A	20780	20780																										
	2	FY 97	A	15000	1850	13150	1850	1850	1850	1900	1900	1900	1900																		
3. SAGR	3	FY 96	A	200	200																										
4. CUGR	4	FY 96	A	785	0	785			483	151	151																				

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rockwell Collins, Cedar Rapids, IA	1	15	45	
2	Rockwell International, Cedar Rapids, IA	350	1900	2400	
3	Trimble Navigation, Sunnyvale, CA	50	200	400	
4	Trimble Navigation, Austin, TX	50	100	200	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		5	15	20
1	REORDER		5	15	20
	INITIAL		5	6	11
2	REORDER		3	6	9
	INITIAL		3	6	9
3	REORDER		3	3	6
	INITIAL		11	12	23
4	REORDER		3	6	9
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: GROUND COMMAND POST (BC4001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	5.9	0.8	0.7	0.6							8.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		5.9	0.8	0.7	0.6							8.0
Initial Spares												
Total Proc Cost	0.0	5.9	0.8	0.7	0.6							8.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Milstar Ground Command Post Terminals (GNDCP) - AN/FRC-181(V1) (fixed) and AN/TRC-194(V1) (transportable) terminals provide survivable, worldwide two-way anti-jam, and enduring voice and data communications. The Extremely High Frequency/Ultra High Frequency (EHF/UHF) command post terminals are designed for use with communications satellites which provide the next generation military satellite communications systems. GNDCP terminals are designed for high capacity command post operation to include a mission control segment interface, emergency action message dissemination, force direction, CINCNET operations, and full beam management. A contract for the remaining terminals was awarded in May 93 by the USAF. These terminals will be deployed for command, control, and special user missions, and will be operated and maintained by the Army. A total of seven (7) terminals were procured by the USAF for the Army and will be integrated into the Army Force Structure.

JUSTIFICATION:

Delivery of the US Air Force procured terminals to the Army for integration into the Army force structure began in Nov 93. The first Army terminal (Fort McPherson, GA) was accepted by the Army for operation in Feb 95. This project has been synchronized with and is in support of the Milstar Low Data Rate (LDR) spacecraft launches. The FY98 funds will be utilized for Total Package Fielding (procurement of support items, special tools, repair parts, GFE, and generators) for fielding the SHAPE, BE terminal. This terminal will be operated and maintained by Army personnel to support CINC and NCA missions.
There are no FY99 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: GROUND COMMAND POST (BC4001)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Total Package Fielding		392			340			297					
Modifications		75			70			53					
In-House Costs & Fielding Support		289			297			222					
TOTAL		**756**			**707**			**572**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: 0303142A

Code: B

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost			51.4	33.1	22.2	57.7	63.0	43.2	15.6	10.7	8.5	305.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			51.4	33.1	22.2	57.7	63.0	43.2	15.6	10.7	8.5	305.5
Initial Spares				1.6	1.0	1.4	0.0	2.8	2.6	2.0	1.1	12.4
Total Proc Cost			51.4	34.7	23.3	59.2	63.0	46.0	18.2	12.6	9.5	317.9
Flyaway U/C			2.0	1.3	N/A	1.1	0.7	0.9				
Wpn Sys Proc U/C			2.6	1.4	N/A	1.3	0.8	1.0				

DESCRIPTION:

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

JUSTIFICATION:

FY99 funds procure 45 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 and completes Reliability Growth Test (RGT); installs and achieves operational capability of interactive training device at resident school facilities.
The SMART-T acquisition strategy was developed to optimize the fullest on-orbit capability of the Milstar Medium Data Rate (MDR) payload. The SMART-T will be the only fielded Milstar MDR capable terminal at the time of 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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
SMART-T	B												
Contract Terminal Cost		27488	20	1374	20567	23	894	7884			41644	45	925
Engineering Support		753			3640			3240			3369		
Data		1674			57						102		
System Project Mgmt/Gov't		5970			7446			6387			6395		
System Test & Evaluation		3988			1040			3675			2916		
GFE		1886									494		
Fielding					362			1051			2823		
TOTAL		**41759**			**33112**			**22237**			**57743**		
NOTES: 1. Contract Terminal Cost element includes recurring & non-recurring costs and contractor Systems Project Mgmt. Costs are higher in FY96 as non-recurring costs are paid in the first year of the fixed price contract. 2. LRIP/FSP contract awarded 7 Feb 96 to Raytheon Co (Marlborough, MA). FY96/97 Contract costs were less than estimated. FY96 savings used to offset critical PEO C3S shortfalls.		9670											
GRAND TOTAL		**51429**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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										
FY 96	Raytheon Co., Marlborough, MA	C/FP	CECOM	Feb-96	Mar-98	20	1374	Yes		
FY 97	Raytheon Co., Marlborough, MA	C/FP/OPT	CECOM	Dec-96	Dec-98	23	894	Yes		
FY 99	Raytheon Co., Marlborough, MA	C/FP/OPT	CECOM	Oct-98	Apr-00	45	925	Yes		

REMARKS:

1) FY 96 & FY 97 - LRIP

2) PB 98 procures 313 Joint Service requirements:
- Army = 209
- USAF = 73
- JCSE = 6
- USMC = 25
313

3) No terminals procured in FY98; funds procure contractor time and material support of fielding, logistics test support, and training activities.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Calendar Year 96												Calendar Year 97												
SMART-T																														
	1	95&PR	A		0																									
	1	FY96	A	20	0	20					A																			20
	1	FY97	A	23	0	23															A									23
	1	FY98	A		0																									
	1	FY99	A	45	0	45																								45
	1	FY00	A	77	0	77																								77
	1	FY01	A	44	0	44																								44
	1	FY97	AF	9	0	9															A									9
	1	FY98	AF		0																									
	1	FY99	AF	20	0	20																								20
	1	FY00	AF	26	0	26																								26
	1	FY01	AF	18	0	18																								18
	1	FY99	JCSE	2	0	2																								2
	1	FY00	JCSE	2	0	2																								2
	1	FY01	JCSE	2	0	2																								2
	1	FY99	MC	24	0	24																								24
	1	FY00	MC	1	0	1																								1
TOTAL				313	0	313																								313

	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				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		5	25	30
	REORDER	1	1	24	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. No procurement activity prior to FY96.
2. Acquisition strategy includes: 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 Scale Production Option awards.
3. See Mar 98 - 8 delivered to IOT&E following First Article Test.
4. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
SMART-T																														
	1	95&PR	A		0																									
	1	FY96	A	20	0	20						8				2	2	2	2	2	2									
	1	FY97	A	23	0	23														1	1	1	1	2	2	2	2	2	3	6
	1	FY98	A		0																									
	1	FY99	A	45	0	45												A												45
	1	FY00	A	77	0	77																								77
	1	FY01	A	44	0	44																								44
	1	FY97	AF	9	0	9														1	1	1	1	1	1	1	1	1		
	1	FY98	AF		0																									
	1	FY99	AF	20	0	20												A												20
	1	FY00	AF	26	0	26																								26
	1	FY01	AF	18	0	18																								18
	1	FY99	JCSE	2	0	2												A												2
	1	FY00	JCSE	2	0	2																								2
	1	FY99	JCSE	2	0	2												A												2
	1	FY00	JCSE	2	0	2																								2
	1	FY01	JCSE	2	0	2																								2
	1	FY99	MC	24	0	24												A												24
	1	FY00	MC	1	0	1																								1
TOTAL				313	0	313					8					2	2	2	2	4	4	2	2	3	3	3	3	3	3	267

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY98			CY98									FY99			CY99									

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 COMPANY, MARLBOROUGH, MA						INITIAL		5	25	30
							REORDER	1	1	24	25
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

1. No procurement activity prior to FY96.
2. Acquisition strategy includes: 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 Scale Production Option awards.
3. See Mar 98 - 8 delivered to IOT&E following First Article Test.
4. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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	
SMART-T																														
	1	95&PR	A		0																									
	1	FY96	A	20	20																									
	1	FY97	A	23	17	6	3	3																						
	1	FY98	A		0																									
	1	FY99	A	45	0	45							7	7	7	7	7	7	3											
	1	FY00	A	77	0	77	A																		8	8	9	9	9	9	25
	1	FY01	A	44	0	44													A												44
	1	FY97	AF	9	9																									
	1	FY98	AF		0																									
	1	FY99	AF	20	0	20												1	1	4	4	3	3	4						
	1	FY00	AF	26	0	26	A																							26
	1	FY01	AF	18	0	18													A											18
	1	FY99	JCSE	2	0	2																1	1							
	1	FY00	JCSE	2	0	2	A																							2
	1	FY01	JCSE	2	0	2													A											2
	1	FY99	MC	24	0	24													4	4	4	4	4	4						
	1	FY00	MC	1	0	1	A																							1
TOTAL				313	46	267	3	3					7	7	7	7	7	8	8	8	8	8	8	8	8	8	9	9	9	9	118
							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				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		5	25	30
	REORDER	1	1	24	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. No procurement activity prior to FY96.
2. Acquisition strategy includes: 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 Scale Production Option awards.
3. See Mar 98 - 8 delivered to IOT&E following First Article Test.
4. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SMART-T																														
	1	95&PR	A		0																									
	1	FY96	A	20	20																									
	1	FY97	A	23	23																									
	1	FY98	A		0																									
	1	FY99	A	45	45																									
	1	FY00	A	77	52	25	5	4	4	4	4	4																		
	1	FY01	A	44	0	44							8	9	9	5	5	5	3												
	1	FY97	AF	9	9																									
	1	FY98	AF		0																									
	1	FY99	AF	20	20																									
	1	FY00	AF	26	0	26	3	3	5	5	5	5																		
	1	FY01	AF	18	0	18										4	4	4	6												
	1	FY99	JCSE	2	2																									
	1	FY00	JCSE	2	0	2	1	1																						
	1	FY01	JCSE	2	0	2							2																		
	1	FY99	MC	24	24																									
	1	FY00	MC	1	0	1		1																						
TOTAL				313	195	118	9	9	9	9	9	9	10	9	9	9	9	9	9											
							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 COMPANY, MARLBOROUGH, MA						INITIAL			5	25	30
							REORDER		1	1	24	25
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

REMARKS

1. No procurement activity prior to FY96.
2. Acquisition strategy includes: 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 Scale Production Option awards.
3. See Mar 98 - 8 delivered to IOT&E following First Article Test.
4. PBD 172, dated 11 Dec 96 realigned the SMART-T procurement profile.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: 0303142A

Code: B

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost			20.1	14.4	16.5	4.7	1.7	1.6	0.5	0.2		59.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			20.1	14.4	16.5	4.7	1.7	1.6	0.5	0.2		59.7
Initial Spares												
Total Proc Cost			20.1	14.4	16.5	4.7	1.7	1.6	0.5	0.2		59.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION:

FY99 funds Total Package Fielding (TPF) of 93 Army Block I terminals procured in FY97, supports Joint Intersegment and Warfighter Interoperability Tests and incorporates modifications. Army Block I terminals are designated for Commanders at Division and Above levels. The DoD successfully launched two Milstar LDR EHF frequency waveband satellites in Feb 94 and Nov 95. SCAMP Block I provides manportable EHF/LDR communications in support of the on-orbit satellites.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Contract Terminal Cost	B	11144	57	196	7239	93	78	8389	196	43			
Engineering Support		1757			1973			2543			1333		
System Project Mgmt Gov't		3495			2075			1412			656		
System Engineering		740											
System Test		1434			63			1410			298		
Training		89			10								
Data		886											
Fielding		512			2996			2760			2421		
TOTAL		20057			14356			16514			4708		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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										
FY 96	Rockwell Collins, Richardson, TX	C/FP	CECOM	Feb-96	Jul-98	57	196	Yes		
FY 97	Rockwell Collins, Richardson, TX	C/FP	CECOM	Dec-96	Dec-98	93	78	Yes		
FY 98	Rockwell Collins, Richardson, TX	C/FP	CECOM	Jan-98	Dec-99	196	43	Yes		

REMARKS:

Multi-Service Procurement of a total of 514 SCAMP BLK I

- Army = 346
- USAF = 154
- JCSE = 8
- Army INSCOM = 6

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY 96	A	57	0	57					A																				57
	1	FY 97	A	93	0	93															A										93
	1	FY 96	AF	55	0	55					A																				55
	1	FY 97	AF	99	0	99															A										99
	1	FY 96	JCS	8	0	8					A																				8
	1	FY 97	A	2	0	2																							A		2
	1	FY 98	A	196	0	196																									196
	1	FY 98	A	4	0	4																									4
TOTAL				514	0	514																									514

	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, 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	29	33
	REORDER		2	23	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1 - Competitive Production Award in Feb 96 - Basic
- Option I exercised in Dec 96
- FY 97 Mod - Aug 97 for Army INSCOM Buy
- Fielding priorities subject to JCS coordination and may change service deliveries
- Option 2 (Qty 200) Jan 98

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
Hardware	1	FY 96	A	57	0	57										5	15	13	2	14	8									
	1	FY 97	A	93	0	93															9	4	5	9		7	13	10	21	12	3
	1	FY 96	AF	55	0	55											7		18	8		10	12								
	1	FY 97	AF	99	0	99																	5	3	22	14	9	12		8	26
	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																									4
TOTAL				514	0	514										5	22	13	20	22	17	22	22	12	22	21	22	22	21	20	231

	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 98												FY 99												
	CY 98												CY 99												

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	29	33
	REORDER		2	23	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1 - Competitive Production Award in Feb 96 - Basic
- Option I exercised in Dec 96
- FY 97 Mod - Aug 97 for Army INSCOM Buy
- Fielding priorities subject to JCS coordination and may change service deliveries
- Option 2 (Qty 200) Jan 98

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
Hardware	1	FY 96	A	57	57																										
	1	FY 97	A	93	90	3	3																								
	1	FY 96	AF	55	55																										
	1	FY 97	AF	99	73	26	19	7																							
	1	FY 96	JCS	8	8																										
	1	FY 97	A	2	0	2		2																							
	1	FY 98	A	196	0	196			20	16	20	20	20	20	20	20	20	20													
	1	FY 98	A	4	0	4				4																					
TOTAL				514	283	231																									231

	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, 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	29	33
	REORDER		2	23	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1 - Competitive Production Award in Feb 96 - Basic
- Option I exercised in Dec 96
- FY 97 Mod - Aug 97 for Army INSCOM Buy
- Fielding priorities subject to JCS coordination and may change service deliveries
- Option 2 (Qty 200) Jan 98

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	177.4	13.2	18.9	14.4	1.7	4.9	14.3	12.4	12.8	21.2	0.0	291.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	177.4	13.2	18.9	14.4	1.7	4.9	14.3	12.4	12.8	21.2	0.0	291.2
Initial Spares		11.6	10.2	1.5	1.4							24.7
Total Proc Cost	177.4	24.8	29.1	15.9	3.1	4.9	14.3	12.4	12.8	21.2	0.0	315.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This is a roll line containing modification efforts in baby Standard Study Numbers as follows:
Mods for Intelligence Electronic Warfare (IEW) Heavy Force Systems (BZ9751) provide for Enhanced TRACKWOLF, AN/TSQ-199, materiel changes to provide Communication Satellite Intercept (CSI) capability and additional workstation positions for improved field reporting and increased collection and processing capabilities, and provide increased communication, flexibility and handling throughout the Direction Finding network. Enhanced TRACKWOLF is a High Frequency (HF) Skywave Communications Intelligence system which supports Echelons Above Corps commanders by supplying intelligence and targeting information to theater level All Source Analysis System.

Mods for IEW Light Force Systems (BZ9752) provide for three materiel change/upgrades to: (1) TRAILBLAZER, AN/TSQ-138, SINCGARS Interference Cancellation upgrade to resolve problems (hardware and software) associated with integration of the Single Channel Ground and Airborne Radio system (SINCGARS). SINCGARS is the new generation of Combat Net Radio (CNR). SINCGARS is replacing the AN/VRC-12 family of single channel radios. The integration of SINCGARS requires other hardware and software changes because of differences from the AN/VRC-12 series radios being replaced. (2) TEAMMATE (TM), AN/TRQ-32, Tactical Proficiency Trainer (TM TPT) materiel change will allow the unit commander to conduct operator sustainment training as required while the operator personnel are in garrison on their own system. Operationally, the concept design works by injecting a modulated Radio Frequency (RF) signal into the TM's RF Distribution Unit from which simulations could be made for the TEAMMATE system with a realistic environment simulator that will simulate communication intercept, AN/TSQ-32A(V)2 Direction Finding (DF), DF net, and Command, Control and Reporting capabilities as part of the TM systems function. (3) The AN/PRD-13(V)2 provides for an organic system that can intercept, 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. Due to a number of operational and technical reasons, and changes in tactical Signals

Exhibit P-40C Budget Item Justification Sheet		Date: February 1998
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

Intelligence (SIGINT) architecture that are rapidly evolving out of the SIGINT, netting is not the way of the future, opting instead for rapid synchronization of those individual collections in a sanctuary environment.

JUSTIFICATION. The FY99 funds provide for a Headquarters Department of the Army requirement for the procurement of AN/PRD-13(V)2 systems in support of Special Operations Command to US Army Light Divisions. Division commanders and/or G-2 has provided written operational need for a follow on system replacement for the AN/PRD-12, vice the currently proposed system upgrades to the AN/PRD-12.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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 1996 & Prior	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
SINCGARS Interference Cancellation											
1-91-07-0003	Operational	16.5	14.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	32.6
TEAMMATE Tactical Proficiency Trainer (TPT)											
1-93-07-0002	Operational	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5
Enhance TRACKWOLF Mods											
1-93-07-0009	Operational	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9
AN/PRD-13 (V) 2 Procurement											
1-97-07-0001	Operational	0.0	0.0	0.0	4.9	8.1	0.0	0.0	0.0	0.0	13.0
GBCS Upgrades											
1-97-07-0002	Operational	0.0	0.0	0.0	0.0	6.2	12.4	12.8	21.2	0.6	53.2
Totals		42.9	14.4	1.7	4.9	14.3	12.4	12.8	21.2	0.6	125.2

* Note: FY96 column reflects FY96 and prior years.

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: SINCGARS Interference Cancellation 1-91-07-0003

MODELS OF SYSTEMS AFFECTED: AN/TSQ-138(TRAILBLAZER)

DESCRIPTION / JUSTIFICATION:

This Materiel Change will resolve problems (hardware and software) associated with integration of the Single Channel Ground and Airborne Radio system (SINCGARS) into Intelligence Electronic Warfare (IEW) systems. SINCGARS is the new generation of Combat Net Radio (CNR). It is replacing the AN/VRC-12 family of single channel radios. Fieldings are scheduled to continue through FY98 until all of the Army is converted to SINCGARS. SINCGARS provides effective Electronic Counter-Countermeasures (ECCM) by randomly hopping to preassigned frequencies. This random hopping causes anomalies in IEW mission equipment which requires hardware/software changes. In addition, its integration into IEW systems requires other hardware and software changes because of differences from the AN/VRC-12 series radios being replaced.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:	Planned	Accomplished
Inprocess Review/Production Decision	Sep 93	Sep 93
Contract Award for 3 Models	Mar 94	Mar 94
Competitive Production Contract Award	Jun 96	Jun 96
Materiel Fielding Agreement/MWO Field Plan Negotiated	Feb 98	
First Kit Applied	Oct 97	
Last Kit Applied	Dec 99	

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	10		3	4			8	6	6												
Outputs						5	10	5	10	7											

	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																		37
Outputs																		37

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: 14 Months

Contract Dates:	FY 1997	Dec 96	FY 1998	FY 1999	
Delivery Date:	FY 1997	Feb 98	FY 1998	FY 1999	

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): SINCGARS Interference Cancellation 1-91-07-0003

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	10	14.0	27	12.6															37	26.6
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.1		0.3		0.1														0.5
Data		0.3																		0.3
Training Equipment																				
Support Equipment																				
Other		2.0		1.5																3.5
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	3	0.1			7	0.2													10	0.3
FY 1997 Eqpt -- Kits					27	1.4													27	1.4
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	3	0.1			34	1.6													37	1.7
Total Procurement Cos		16.5		14.4		1.7														32.6

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002

MODELS OF SYSTEMS AFFECTED: Radio Set, Receiving AN/TRQ-32, SSN: V07700

DESCRIPTION / JUSTIFICATION:

TEAMMATE Tactical Proficiency Trainer (TM TPT) will allow the unit commander to conduct operator sustainment training as required while the operator personnel are in garrison on their own system. The TM TPT requirement is documented in Operational Requirements Document dated 7 Dec 92 and is required for systems fielded to active and reserve units. TM TPT will greatly enhance operator proficiency training and is an absolute requirement for TEAMMATE systems fielded to the Regional Training Sites Intelligence - SIGINT (RTSI-S) established for the in garrison training of reserve forces. Concept design includes two Versa Module Euro card (VME) circuit cards with cabling and two Computer Software Configuration Items (CSCI). Operationally, the concept design works by injecting a modulated RF signal into the TEAMMATE's Radio Frequency (RF) Distribution Unit from which simulations are made for the TEAMMATE system with a realistic environment simulator that will simulate communication intercept, AN/TRQ-32A(V)2 Direction Finding (DF), DF net, and Command, Control and Reporting capabilities as part of the TM systems function. TM TPT will reduce admin TDY costs assosciated with training.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED:	ACCOMPLISHED:
Contract Award Date	Dec 93	Dec 93
First Production Hardware Delivered	May 95	Jun 95
Materiel Fielding Agreement/MWO Fielding Plan Negotiated	May 95	May 95
First Kit Applied	Aug 95	Aug 95
Last Kit Applied	Nov 96	Nov 96

FY97 installation of hardware was accomplished by the contractor fielding team within funds on contrac

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	68	3																			
Outputs	68	3																			

	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																		71
Outputs																		71

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

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

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): TEAMMATE Tactical Proficiency Trainer (TPT) 1-93-07-0002

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	71	2.8																	71	2.8
Installation Kits, Nonrecurring		1.7																		1.7
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.2																		0.2
Data		0.6																		0.6
Training Equipment																				
Support Equipment																				
Other		0.6																		0.6
Interim Contractor Support		0.5																		0.5
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	68	0.1	3																71	0.1
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	68	0.1	3																71	0.1
Total Procurement Cos		6.5																		6.5

INDIVIDUAL MODIFICATION	Date	February 1998

MODIFICATION TITLE: Enhanced TRACKWOLF Mods 1-93-07-0009

MODELS OF SYSTEMS AFFECTED: TRACKWOLF, AN/TSQ-152, SSN: V18200; Enhanced TRACKWOLF, AN/TSQ-199, SSN: V18200

DESCRIPTION / JUSTIFICATION:

TRACKWOLF(TW)/ENHANCED TRACKWOLF (ETW) are High Frequency (HF) Skywave Communications Intelligence systems which support Echelons Above Corps commanders by supplying intelligence and targeting information to theater level All Source Analysis Syste Materiel Changes (MC) will provide National and Army intelligence communities with a collection asset better equipped to meet the requirements of a rapidly changing and highly diverse HF environment. There are a number of enhancements which have been identified to keep the unit abreast of modern technological advances and changing threat. ETW is a congressionally directed program to resolve transportability shortfalls of the original TW system noted after operation DESERT STORM. ETW is housed entirely within transit cases for rapid deployment, ease of set up and tear down, and to allow maximum flexibility of power source selection. Software mods will allow for the automatic detection of the most modern modulations. MC's will provide analytical operators more extensive data base management functionality and improved in-garrision and field reporting capabili

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

1. Add ECP 40, SATCOM capability DF Flashnet to TRACKWOLF - INSTALLATION COMPLETE OCT95
2.3.4. Add ECP 43 Improved audio recorder, add ECP 41 Squelch control, add ECP 44 Crosshair to TRACKWOLF - INSTALLATION COMPLETE Dec 95.
5.6 Add ECP 1 to Enhanced TRACKWOLF (ETW), Communication Satellite Intercept Capability, and add ECP 2 additional workstation positions to ETW - INSTALLATION COMPLETE PLANNED FOR FEB98. Note ETW SATCOM Intercept mod will require minor installation (plug in antenna) that the unit can perform and will not require installation costs in FY98.

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	5						1														
Outputs	5						1														

	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																		6
Outputs																		6

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

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

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): Enhance TRACKWOLF Mods 1-93-07-0009

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	6	17.6																	6	17.6
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data		0.6																		0.6
Training Equipment																				
Support Equipment																				
Other		0.8																		0.8
Interim Contractor Support		0.5																		0.5
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	5	0.4			1														6	0.4
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	5	0.4			1														6	0.4
Total Procurement Cos		19.9																		19.9

INDIVIDUAL MODIFICATION — Date: February 1998

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

MODELS OF SYSTEMS AFFECTED: AN/PRD-12 Interim Fix

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 and it is operationally difficult to establish and bare little influence on mission success. A requirement exists for an organic sys to provide threat warning and situational awareness information directly to the supported unit. The system must be modular, very light we with minimal power requirements and configurable to support man-pack operation

JUSTIFICATION: The AN/PRD-13(V)2 procurement is an interim fix for the AN/PRD-12. Headquarters Department of the Army has directed the AN/PRD-13 be fielded by Special Operations Command (SOCOM) to US Army Light Divisions. The sustainment will be provided by Contractor Logistics Support with the primary vendor. All fielding and training will be accomplished by SOCOM.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED:	ACCOMPLISHED:
Contract Award Date	Oct 98	
First Production Hardware Delivered	Oct 99	
Materiel Fielding Agreement/MWO Fielding Plan	Jul 99	
First Kit Applied	Oct 99	
Last Kit Applied	Oct 00	

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														30	30	30	30	30			
Outputs														30	30	30	30	30			

	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																		150
Outputs																		150

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

Contract Dates:	FY 1997	FY 1998	FY 1999	Oct 98
Delivery Date:	FY 1997	FY 1998	FY 1999	Oct 99

INDIVIDUAL MODIFICATION — Date: February 1998

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

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits							55	4.9	95	8.1									150	13.0
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Contractor Logistics Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits									55										55	
FY 2000 Eqpt -- kits									65		30								95	
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment									120		30								150	
Total Procurement Cos								4.9		8.1										13.0

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE: GBCS Upgrades 1-97-07-0002

MODELS OF SYSTEMS AFFECTED: IGBCS-L LP(U) and FSED GBCS-H

DESCRIPTION / JUSTIFICATION:

The GBCS Upgrades modification is to upgrade the six Raytheon E-Systems GBCS-L to the production configuration and to add ECM material change improvements to the three FSED GBCS-H systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	Planned	Accomplished
Inprocess Review/Production Decision:	Jun 99	
Contract Award	Nov 99	
First Kit Applied	Nov 02	
Last Kit Appllied	Mar 05	

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																					
Outputs																					

	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	3						9
Outputs					2			2				2	3					9

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

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

INDIVIDUAL MODIFICATION — Date: February 1998

MODIFICATION TITLE (Cont): GBCS Upgrades 1-97-07-0002

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Installation Kits GBCS-H															3	8.0			3	8.0
Installation Kits GBCS-L											2	11.4	2	11.7	2	12.1			6	35.2
Installation Kits, Nonrecurring										5.3										5.3
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders												0.3		0.3		0.2				0.8
Data										0.5		0.2		0.2		0.2				1.1
Training Equipment												0.1		0.1						0.2
Support Equipment																				
Other										0.4		0.4		0.5		0.5				1.8
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits															2	0.2			2	0.2
FY 2002 Eqpt -- kits																	2	0.2	2	0.2
FY 2003 Eqpt -- kits																	5	0.4	5	0.4
TC Equip-Kits																				
Total Installment															2	0.2	7	0.6	9	0.8
Total Procurement Cos										6.2		12.4		12.8		21.2		0.6		53.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost					9.8	5.9	11.1	9.6	8.7	1.4	30.7	77.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					9.8	5.9	11.1	9.6	8.7	1..4	30.7	77.2
Initial Spares												
Total Proc Cost					9.8	5.9	11.1	9.6	8.7	1.4	30.7	77.2
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 continuous, 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 will be the GBS Joint Project Office's (JPO) Product Lead for the Fixed Receive Suites (FRS) and Transportable Receive Suites (TRS) acquistion for all users.

The GBS Receive Suites consist of a small satellite tracking and receiving antenna which receives and demodulates the RF downlink signal into a bit stream for 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 receive suites.

The Phase II GBS Program will take maximum advantage of existing technology and satellite capability. A competitive, best value contract was awarded Nov 97 which will leverage commercial items.

JUSTIFICATION:

FY 99 funds will procure 32 Transportable Receive Suites. The need for the GBS communication system was validated by the Joint Requirements Oversight Committee (JROC) in a Joint Mission Need Statement, dtd 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.

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 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Receive Suite (H/W, S/W)													
TRS Config 3											651	5	130
TRS Config 2											1611	27	60
Transmit Suite													
Theater Injection Pt. (TIP) (HW/SW)								2953	1	2953			
Engineering								2236					
Fielding											679		
Test								325			274		
Data, Logistics, Training								3792			1721		
ECO's								515			224		
Joint In-Theater Injector Upgrade											713		
TOTAL								**9821**			**5873**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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
Transmit Suites (FY 98)										
TIP	Raytheon, Reston, VA	CPAF/OPT	USAF GBS JPO LA, CA	Feb-98	Jul-99	1	2953	YES		
Receive Suite (H/W, S/W) (FY 99)										
TRS Config 3	Raytheon, Reston, VA	CPAF/OPT	GBS, JPO LA, CA	Nov-98	Sep-99	5	130	YES		
TRS Config 2	Raytheon, Reston, VA	CPAF/OPT	GBS, JPO LA, CA	Nov-98	Sep-99	27	60	YES		

REMARKS:

1. Army is procuring Theater Injection Points (FY98 Option) and Receive Suites (FY99 Option) via AF Contract awarded Nov 97.
2. TRS - Transportable Receive Suites
3. TIP - Theater Injection Point

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
Theater Injection Point (TIP)	1	98	Army	1	0	1					A																1			
TRANS. RECEIVE SUITES (TRS)																														
CONFIGURATION 3	2	99	Army	5	0	5													A										2	3
CONFIGURATION 2	2	99	Army	27	0	27													A										3	24

	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 98												FY 99												
	CY 98												CY 98			CY 99									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon (S-TEL Colorado Springs, CO)	1	2	4	
2	Raytheon, Fort Wayne, IN	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	5	17	22
	REORDER	0	1	14	15
2	INITIAL	4	1	10	11
	REORDER	0	1	10	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS
GBS JPO CONTRACT AWARD
NOV 97

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

Date: February 1998

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
Theater Injection Point (TIP)	1	98	Army	1	1																										
TRANS. RECEIVE SUITES (TRS)																															
CONFIGURATION 3	2	99	Army	5	2	3	3																								
CONFIGURATION 2	2	99	Army	27	3	24	2	5	5	5	5	2																			
TOTAL (TRS)				32	5	27	5	5	5	5	5	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	Raytheon (S-TEL, Colorado Springs, CO)	1	2	4	
2	Raytheon, Fort Wayne, IN	10	20	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	5	17	22
	REORDER		0	1	14	15
2	INITIAL		4	1	10	11
	REORDER		0	1	10	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS
GBS JPO CONTRACT AWARD
NOV 97

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty		4	20	20								44
Gross Cost	237.3	4.9	9.5	5.4	2.0	1.5	0.0	0.0	0.0	0.0	0.0	260.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	237.3	4.9	9.5	5.4	2.0	1.5	0.0	0.0	0.0	0.0	0.0	260.7
Initial Spares												
Total Proc Cost	237.3	4.9	9.5	5.4	2.0	1.5	0.0	0.0	0.0	0.0	0.0	260.7
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 FY 99 funds will be used to manage and field prior year procurements of Lightweight High Gain X-Band Antennas (LHGXA). This program will allow the warfighter access to the Defense Satellite Communications System in support of reach-back communications requirements for power projection. This is in line with the continued upgrades of Army tactical satellite communications equipment.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1998

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:

Description		Fiscal Years									
OSIP NO.	Classification	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TC	Total
Multi-Channel Initial System (MCIS)											
1-84-07-0019	Operational	14.4	5.4	2.0	1.5	0.0	0.0	0.0	0.0	0.0	23.3
Totals		14.4	5.4	2.0	1.5	0.0	0.0	0.0	0.0	0.0	23.3

INDIVIDUAL MODIFICATION	Date	February 1998

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

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION / JUSTIFICATION:

Installation of antennas not required.

NOTE: Page 2 of P3a FY 96 and prior shows funding only for LHGXA. Dollars for cancelled AJ program are not included.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

N/A

As a result of contractor claim, the FY 97 award has been delayed to March 1998.

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																					
Outputs																					

	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																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 20 Months

Contract Dates:	FY 1997	Mar-98	FY 1998	FY 1999	
Delivery Date:	FY 1997	Oct-98	FY 1998	FY 1999	

INDIVIDUAL MODIFICATION — Date: February 1998

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

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	24		20																44	
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		4.8		3.2																8.0
Equipment, Nonrecurring		3.1																		3.1
Engineering Change Orders																				
Data		0.4																		0.4
Training Equipment		0.7		0.4																1.1
Support Equipment		1.5		0.4		0.4		0.3												2.6
Other		0.1		0.6		0.8		0.6												2.1
Interim Contractor Support		3.8		0.8		0.8		0.6												6.0
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment																				
Total Procurement Cos		14.4		5.4		2.0		1.5												23.3

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	290.0	12.9	28.8	42.4	35.1	48.2	29.8	32.7	53.1	56.0	0.0	629.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	290.0	12.9	28.8	42.4	35.1	48.2	29.8	32.7	53.1	56.0	0.0	629.1
Initial Spares												
Total Proc Cost	290.0	12.9	28.8	42.4	35.1	48.2	29.8	32.7	53.1	56.0	0.0	629.1
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 the following STAMIS: Standard Army Retail Supply System (SARSS), Standard Army Ammunition System (SAAS), Standard Army Maintenance System (SAMS), Department Army Movements Management System Redesign (DAMMS-R), Unit Level Logistics System (ULLS), Global Combat Support System-Army (GCSS-Army) formerly called Integrated Combat Service Support System (ICS3) and Standard Installation Division Personnel System-3 (SIDPERS-3).

GCSS-Army Phase I encompasses the logistics STAMIS (SARSS, SAAS, SAMS and ULLS). In March 1997,The Major Automated Information Systems Review Committee (MAISRC) granted Milestone 0/I/II approval to GCSS-Army, formerly called Integrated Combat Service Support System (ICS3), Phase 1 and Milestone 0 approval to GCSS-Army Phases 2 and 3. GCSS-Army will be the business/tactical automation enabler for the Army CSS mission area and will constitute the Army portion of the Global Combat Support System. Development and fielding of GCSS-Army will follow an incremental acquisition strategy combining development with incremental fielding of capability packages. GCSS-Army will be fielded in three phases. Phase 1 will include functionality of existing logistics STAMIS and is scheduled for Milestone III approval in 4QFY99 and will complete fielding FY03. Phase 2 will integrate the logistics wholesale and retail levels of CSS while Phase 3 will include joint functions. Phase 2 will conclude in FY04 and Phase 3 in FY06. Beginning in FY98, all STACOMP COTS hardware purchased for logistics STAMIS will support GCSS-Army functionalities.

JUSTIFICATION: FY99 funds procure COTS microcomputers for SAMS, ULLS, GCSS-Army, SIDPERS and STAMIS support 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: STAMIS TACTICAL COMPUTERS (STACOMP) (W00800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
COTS Microcomputers* for:	A												
DAMMS -R		286	VAR	VAR	1226	VAR	VAR	933	VAR	VAR			
SAAS		2257	VAR	VAR	3096	VAR	VAR	3559	VAR	VAR			
SAMS		2089	VAR	VAR	6915	VAR	VAR	4109	VAR	VAR	14319	VAR	VAR
SARSS		7287	VAR	VAR	6451	VAR	VAR	1815	VAR	VAR			
SPBS-R		1508	VAR	VAR									
ULLS		7268	VAR	VAR	10525	VAR	VAR	9046	VAR	VAR	7666	VAR	VAR
GCSS-Army								500	VAR	VAR	14454	VAR	VAR
SIDPERS-3		5532	VAR	VAR	9209	VAR	VAR	14425	VAR	VAR	11627	VAR	VAR
STAMIS Support		2612	VAR	VAR	4985	VAR	VAR	677	VAR	VAR	182	VAR	VAR
TOTAL		**28839**			**42407**			**35064**			**48248**		
* Configurations vary by user requirements and site													

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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:										
DAMMS -R										
FY 96	VAR	C/FP	VAR	Apr-96	Jun-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Mar-97	May-97	VAR	VAR	YES		
FY 98	VAR	C/FP	VAR	Apr-98	Jun-98	VAR	VAR	YES		
				Jun-98	Aug-98					
SAAS										
FY 96	VAR	C/FP	VAR	Jan-96	Mar-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Dec-96	Feb-97	VAR	VAR	YES		
				Apr-97	Jun-97					
				May-97	Jul-97					
				Aug-97	Oct-97					
FY 98	VAR	C/FP	VAR	Jun-98	Aug-98	VAR	VAR	YES		
				Jul-98	Sep-98					
				Aug-98	Oct-98					
SAMS										
FY 96	VAR	C/FP	VAR	Dec-95	Feb-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Nov-96	Jan-97	VAR	VAR	YES		
				Apr-97	Jun-97					
				Jul-97	Sep-97					
FY 98	VAR	C/FP	VAR	Dec-97	Feb-98	VAR	VAR	YES		
				Jan-98	Mar-98					
				Apr-98	Jun-98					
FY 99	VAR	C/FP	VAR	Dec-98	Feb-99	VAR	VAR	YES		

REMARKS:

1) Configurations (quantity and unit cost) vary by user requirement
2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II), Supermini, PC-1
3) Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Corp. (PRC), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herndon, VA

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
SARSS										
FY 96	VAR	C/FP	VAR	Dec-95	Feb-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Dec-96	Feb-97	VAR	VAR	YES		
				Apr-97	Jun-97					
				Jun-97	Aug-97					
FY 98	VAR	C/FP	VAR	Apr-98	Jun-98	VAR	VAR	YES		
				Jun-98	Aug-98					
SPBS-R										
FY 96	VAR	C/FP	VAR	Dec-95	Mar-96	VAR	VAR	YES		
ULLS										
FY 96	VAR	C/FP	VAR	Dec-95	Feb-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Jan-97	Mar-97	VAR	VAR	YES		
				Mar-97	May-97					
				Jun-97	Aug-97					
				Aug-97	Oct-97					
FY 98	VAR	C/FP	VAR	Dec-97	Feb-98	VAR	VAR	YES		
				Mar-98	May-98					
				May-98	Jul-98					
FY 99	VAR	C/FP	VAR	Dec-98	Feb-99	VAR	VAR	YES		
GCSS-Army										
FY 98	VAR	C/FP	VAR	Jun-98	Aug-98	VAR	VAR	YES		
				Aug-98	Oct-98					
FY 99	VAR	C/FP	VAR	VAR *	VAR *	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, PC-1
3) Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Corp. (PRC), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herndon, 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.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
SIDPERS-3										
FY 96	VAR	C/FP	VAR	Apr-96 May-96 Jul-96	Aug-96 Jun-96 Dec-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Jan-97 Jun-97	Apr-97 Sep-97	VAR	VAR	YES		
FY 98	VAR	C/FP	VAR	Mar-98 Jun-98 Aug-98	May-98 Aug-98 Oct-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Dec-98 Mar-99 Jun-99 Aug-99	Feb-99 May-99 Aug-99 Oct-99	VAR	VAR	YES		
STAMIS Support										
FY 96	VAR	C/FP	VAR	Nov-95 Apr-96	Feb-96 Jul-96	VAR	VAR	YES		
FY 97	VAR	C/FP	VAR	Mar-97 Aug-97	May-97 Oct-97	VAR	VAR	YES		
FY 98	VAR	C/FP	VAR	Mar-98	Jun-98	VAR	VAR	YES		
FY 99	VAR	C/FP	VAR	Mar-99	Jun-99	VAR	VAR	YES		

REMARKS:

1) Configurations (quantity and unit cost) vary by user requirement
2) Standard Requirements Type Contracts will be used to procure these COTS microcomputers such as: STAMIS Computer Contract II (SCC II), Supermini, PC-1
3) Contractors: Sysorex Information Systems, Inc., Fairfax, VA; Planning Research Corp. (PRC), McLean, VA; Government Technology Services, Inc. (GTSI), Chantilly, VA; Zenith Data Systems (ZDS), Herndon, VA

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost						3.7	3.2	0.4	1.5	5.2	4.5	18.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						3.7	3.2	0.4	1.5	5.2	4.5	18.5
Initial Spares												
Total Proc Cost						3.7	3.2	0.4	1.5	5.2	4.5	18.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The All Source Analysis System (ASAS) Counter Intelligence/Human Intelligence (CI/HUMINT) subsystem is the CI/HUMINT component of the Intelligence and Electronic Warfare (IEW) sub-element of the Army Battle Command System (ABCS). It is a counter intelligence and human intelligence automation system that meets Army tactical CI/HUMINT information collection, investigation, interrogation, operation, document exploitation, and force protection automation requirements. The architecture is built from three sub-elements. The first tier tactical component is the CI/HUMINT Automated Tool Set (CHATS). CHATS operates at the Counter Intelligence Team/Interrogation Prisoner of War (IPW) Team level. The other two major components to the C1/HUMINT Management System architecture are the Counter Intelligence Operations/Interrogation Facility Workstation (OPS/IF WS) for DS/GS MI unit command and control which provides functional interfaces to the All Source Analysis System, and the CI Single-Source Processors (CI SSP) which will operate within the ASAS Analysis and Control Element (ACE). The standard workstation hardware configuration for the CI SSP and the OPS/IF WS will consist of baseline Common Hardware and Software (CHS) components.

JUSTIFICATION: FY99 funding supports the fielding of the remaining CHATS systems to the tactical force, Interim Contractor Support, and Program Management Administrative Support. Procurement prior to FY99 was through supplemental appropriation. The CHATS system provides agents the capability to manage assets and analyze information collected through investigations, interrogations, collection, and document exploitation. With CHATS, CI units may electronically store collected information in a local database, associate information with digital photography, and transmit/receive information over existing military and civilian communications. The CHATS provides these functions primarily with COTS software operating in a laptop computer within a hardened transport case.

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) (TIARA) (BK5275)	Weapon System Type:	Date: February 1998

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
CHATS (AN/PYQ-3(V))											2070	90	23
Project Management Administration											730		
Interim Contractor Support											800		
Fielding											100		
TOTAL											**3700**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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
FY99										
CHATS AN/PYQ-3 (V)	TBD	TBD	CECOM	Dec-98	Mar-99	90	23	N/A	N/A	Jan-98

REMARKS: CHATS consists of NDI and COTS equipment purchased through CECOM.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	548.1	135.0	81.8	72.2	111.0	108.2	84.8	94.1	91.9	19.3	0.0	1346.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	548.1	135.0	81.8	72.2	111.0	108.2	84.8	94.1	91.9	19.3	0.0	1346.4
Initial Spares												
Total Proc Cost	548.1	135.0	81.8	72.2	111.0	108.2	84.8	94.1	91.9	19.3	0.0	1346.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Reserve Component Automation System (RCAS) is an automated information system that will provide the Army the capability to more effectively administer, manage and deploy Army National Guard and Army Reserve forces. The RCAS will link over 10,000 Guard and Reserve units at over 4,000 locations. The RCAS will support daily operational, training, and administrative tasks at all Guard and Reserve echelons, and will provide timely and accurate information to plan and support mobilization. The RCAS is an Acquisition Category 1AM program managed by the Chief, National Guard Bureau. The restructured RCAS contract was signed in January 1996. 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 system, PC-based architecture.

JUSTIFICATION: The RCAS Mission Needs Statement (MNS) was approved on 5 March 1996. Program goals and functional requirements are described in the approved April 1996 RCAS Operational Concept Description (OCD). The RCAS program approach was approved by the RCAS General Officer Steering Committee (GOSC), the OSD MAISRC, and Congress. On 23 September 1996 a joint OSD and Army MAISRC Overarching Integrated Process Team (OIPT) chaired by OSD (C31 Acquisition) unanimously approved the fielding of the first increment of the RCAS hardware and software. Increment One will provide the Reserve Component with personal computers, network servers, office automation, and a nation-wide infrastructure that will support electronic mail and file transfer. On 24 November 1997 an Integrating Integrated Process Team (IIPT) approved full fielding of Increment 2 of the RCAS. This increment adds database servers to the infrastructure and logistics functionality associated with GOTS software to include Unit Level Logistics System (ULLS)-Ground, ULLS-S4, and Standard Property Book System-Redesign (SPBS-R). The annual requirements specified above support the development and fielding of the system in accordance with the approved schedule. FY98 is scheduled to field the system to 7 USAR commands and 9 ARNG states, principally in the midwest . FY99 is scheduled to field the system to 8 USAR commands and 9 ARNG states in the West and Southeast U.S.

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
PRODUCTION													
ADP Equipment	A	22339	1	22339	21240	1	21240	39373	1	39373	39150	1	39150
ADP Software		19857	1	19857	10696	1	10696	21982	1	21982	21403	1	21403
SUBTOTAL		**42196**			**31936**			**61355**			**60553**		
FIELDING		16568	1	16568	11269	1	11269	17027	1	17027	16945	1	16945
SUSTAINMENT/UPGRADES		2819	1	2819	3797	1	3797	4159	1	4159	3776	1	3776
PROGRAM MANAGEMENT/OPERATIONS		9054	1	9054	10799	1	10799	11095	1	11095	11532	1	11532
SYSTEM ENGINEERING		8004	1	8004	10073	1	10073	12928	1	12928	10457	1	10457
AWARD FEE		3122	1	3122	4279	1	4279	4459	1	4459	4937	1	4937
TOTAL		**81763**			**72153**			**111023**			**108200**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: 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										
FY96	Boeing Info Sys, Vienna, VA	Option	ISSAA	Oct-95	Oct-95	1	42196	Yes	No	
FY97	Boeing Info Sys, Vienna, VA	Option	CECOM (former ISSAA)	Oct-96	Oct-96	1	31936	Yes	No	
FY98	Boeing Info Sys, Vienna, VA	Option	CECOM (former ISSAA)	Oct-97	Oct-97	1	61355	Yes	No	
FY99	Boeing Info Sys, Vienna, VA	Option	CECOM (former ISSAA)	Oct-98	Oct-98	1	60553	Yes	No	

REMARKS:

The RCAS is a "turn key" system, and as such, is considered one system. The quantity therefore is one.

Source Selection for the Development and Deployment Phase was completed during the fourth quarter, FY 1991.

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 costs.

Contract award dates are for annual renewals of the base contract awarded in 1991.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	7.0	30.9	39.8	32.6	26.8	31.3	35.5	12.3	11.7	0.0	227.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	7.0	30.9	39.8	32.6	26.8	31.3	35.5	12.3	11.7	0.0	227.9
Initial Spares												
Total Proc Cost	0.0	7.0	30.9	39.8	32.6	26.8	31.3	35.5	12.3	11.7	0.0	227.9
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 of the Army Battle Command System (ABCS). These include the Army Tactical Command and Control System (ATCCS), the Advanced Field Artillery Tactical Data System (AFATDS), the Command Service Support Control System (CSSCS), the Forward Area Air Defense Command and Control System (FAADC2), the Extended Air Defense Command and Control System (EAD), and the Integrated Meterological System (IMETS). The five command post variants are:

(1) A Tent Command Post (CP) that consists of a lightweight aluminum frame, interchangeable fabric wall sections, fabric roof, 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 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 accommodate 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, stowaage 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 1998
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/dat 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, an a 10 meter QEAM.

JUSTIFICATIONS: 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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Tent Command Post	A	1784	385	5	855	180	5				1540	308	5
PM/Administration								10					
Engineering Support								50					
SUBTOTAL		**1784**			**855**			**60**			**1540**		
Rigid Wall Shelter	A	15297	131	117	6100	50	122						
PM/Administration		1562			879			388			360		
Engineering Support		1290			720			1325			410		
Interim Contractor Support		1258			1200			1100					
Other		5845											
SUBTOTAL		**25252**			**8899**			**2813**			**770**		
M1068 Conversion Kit	A				7576	62	122	21750	174	125	18375	140	131
PM/Administration		250			652			1490			470		
Engineering Support		500			569			2335			300		
SUBTOTAL		**750**			**8797**			**25575**			**19145**		
5-Ton E-Van Installation Kit	A	2413	20	121	6310	54	117				1820	13	140
PM/Administration		300			258			490			255		
Engineering Support					172			625			330		
Interim Contractor Support					535			716					
SUBTOTAL		**2713**			**7275**			**1831**			**2405**		

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 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Soft Top HHMMWV Installation Kit	A										2250	45	50
PM/Administration		190			245			370			310		
Engineering Support		47			1306			900			240		
Interim Contractor Support		125						1100			167		
SUBTOTAL		**362**			**1551**			**2370**			**2967**		
TOC Integration					12399								
SUBTOTAL					**12399**								
TOTAL		**30861**			**39776**			**32649**			**26827**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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 96	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Jun-96	Dec-96	65	5			
FY 96	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Feb-97	Aug-97	320	5			
FY 97	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Feb-97	Aug-97	180	5			
FY 99	Camel Manuf. Lafollette, Tenn.	C/Option	ATCOM	Feb-99	Aug-99	308	5	YES		
Rigid Wall Shelter										
FY 96	Gichner Manuf. Dallastown, Pa.	C/Option	CECOM	Sep-96	Mar-98	131	117			
FY 97	Gichner Manuf. Dallastown, Pa.	C/Option	CECOM	Mar-97	Sep-98	50	122			
M1068 Conversion Kit										
FY 97	United Defense San Jose, Ca.	C/Option	TACOM	Nov-97	Aug-98	62	122			
FY 98	United Defense San Jose, Ca.	C/Option	TACOM	Mar-98	Dec-98	174	125	YES		
FY 99	United Defense San Jose, Ca.	C/Option	TACOM	Mar-99	Dec-99	140	131	YES		
5-Ton E-Van Installation Kit										
FY 96	Tobyhanna Army Depot	MIPR	CECOM	Sep-96	Jul-97	12	121			
FY 96	Tobyhanna Army Depot	MIPR	CECOM	Feb-97	Dec-97	8	117			
FY 97	Tobyhanna Army Depot	MIPR	CECOM	Feb-97	Dec-97	54	117			
FY 99	Tobyhanna Army Depot	MIPR	CECOM	Mar-99	Jan-00	13	140	YES		
Soft Top HHMMWV Installation Kit										
FY 99	Tobyhanna Army Depot	MIPR	CECOM	Jan-99	Oct-99	45	50	YES		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 1998

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
Tent Command Post																														
	1	FY 96	A	385	0	385									A						65		A						100	100	120
	1	FY 97	A	180	0	180																	A						100	80	
	1	FY 99	A	308	0	308																									308
Rigid Wall Shelter																														
	2	FY 96	A	131	0	131												A													131
	2	FY 97	A	50	0	50																		A							50
M1068 Conversion Kit																														
	3	FY 97	A	62	0	62																									62
	3	FY 98	A	174	0	174																									174
	3	FY 99	A	140	0	140																									140
5-Ton E-Van Installation Kit																														
	4	FY 96	A	20	0	20												A													8
	4	FY 97	A	54	0	54																	A								54
	4	FY 99	A	13	0	13																									13
Soft Top HHMMWV Installation Kit																														
	5	FY 99	A	45	0	45																									45

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY96			CY96									FY97			CY97									LATER

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	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 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 1998

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
Tent Command Post																														
	1	FY 96	A	385	265	120	120																							
	1	FY 97	A	180	180																									
	1	FY 99	A	308	0	308																	A					100	100	108
Rigid Wall Shelter																														
	2	FY 96	A	131	0	131						25	25	25	25	31														
	2	FY 97	A	50	0	50												25	25											
M1068 Conversion Kit																														
	3	FY 97	A	62	0	62		A									30	32												
	3	FY 98	A	174	0	174						A									30	30	30	30	24					
	3	FY 99	A	140	0	140																	A							140
5-Ton E-Van Installation Kit																														
	4	FY 96	A	20	12	8			8																					
	4	FY 97	A	54	0	54			20	20	14																			
	4	FY 99	A	13	0	13																	A							13
Soft Top HHMMWV Installation Kit																														
	5	FY 99	A	45	0	45																A								45

	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 Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. 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 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: STANDARD INTEGRATED CMD POST SYSTEM (BZ9962)

Date: February 1998

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 96	A	385	385																										
	1	FY 97	A	180	180																										
	1	FY 99	A	308	200	108	108																								
Rigid Wall Shelter																															
	2	FY 96	A	131	131																										
	2	FY 97	A	50	50																										
M1068 Conversion Kit																															
	3	FY 97	A	62	62																										
	3	FY 98	A	174	174																										
	3	FY 99	A	140	0	140			30	30	30	30	20																		
5-Ton E-Van Installation Kit																															
	4	FY 96	A	20	20																										
	4	FY 97	A	54	54																										
	4	FY 99	A	13	0	13				13																					
Soft Top HHMMWV Installation Kit																															
	5	FY 99	A	45	0	45	20	25																							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Camel Manuf. Lafollette, Tenn.	50	100	150	
2	Gichner Manuf. Dallastown, Pa.	10	25	75	
3	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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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

P-1 Item Nomenclature: ITEMS LESS THAN $2.0M (A/V) (BK5289)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	113.7	4.1	4.4	2.1	2.5	4.6	10.6	11.2	11.4	11.7	0.0	176.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	113.7	4.1	4.4	2.1	2.5	4.6	10.6	11.2	11.4	11.7	0.0	176.4
Initial Spares												
Total Proc Cost	113.7	4.1	4.4	2.1	2.5	4.6	10.6	11.2	11.4	11.7	0.0	176.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line supports visual information (VI) processes for all MACOMs and HQDA Field Operating Agencies (FOAs). Department of Defense (DOD)/Army authorized VI activities provide audio-visually-based products and services to support Armywide training and readiness, force development, mobilization, health, safety, documentation of diagnostics for medical, historical, and professional information. VI support includes imagery for installation power projection platforms, video productions (especially for Military Occupation Skill (MOS) training and readiness, safety and intelligence), electronic imaging, and photography (including DA official photos). VI equipment acquired with this budget line provides commanders with video, photography, electronic imaging, audio, and other computer generated media which can be integrated to convey real time, two-way information throughout the chain of command.

All equipment has been approved for purchase through the Requirements process and included in the Visual Information Systems Program (VISP). The VISP Program is the only means for commanders to procure, replace or augment their VI investment systems and equipment. The equipment in the VISP has been reviewed and prioritized, both by MACOMs, and Headquarters, Department of Army, Director, Information Systems for Command, Control, Communications and Computers (DISC4). These funds are in support of the Army Plan SEC VII, Para J3b(4), "Obtain a family of information systems to meet the needs of all disciplines ... developed in the context of approved information models and architecture." Funds will purchase equipment to support the transition to electronic imaging (away from hazardous chemical processes) and replace equipment past its life cycle for commanders at each post, camp and station, plus HQDA, Office of the Joint Chiefs of Staff, Office of the Secretary of Defense, the Pentagon, other government agencies in the National Capital Region, as well as the U.S. Military Academy, National Defense University CAPSTONE course, Training and Doctrine Command (TRADOC) schools, and the National Guard and Army Reserves training.

JUSTIFICATION: FY 99 funds provide VI equipment for Army elements to directly support the warfighter. The equipment to be purchased is listed in the associated FY VISP acquisition sequence. Funds will acquire replacement VI investment equipment/systems to produce training materials and other VI products to support the warfighter. Existing equipment is obsolete, requiring excessive maintenance dollars and long unnecessary "throughput" times.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics			P-1 Line Item Nomenclature: ITEMS LESS THAN $2.0M (A/V) (BK5289)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Procurement actions consisting of one or more items of Visual Information Equipment. Individual items are listed in the Visual Information Systems Program (VISP) for year indicated. The Army maintains a priority listing.	A	4102	VAR	VAR	2096	VAR	VAR	2547	VAR	VAR	4597	VAR	VAR
SOUTHCOM VTC	A	275	VAR	VAR									
TOTAL		**4377**			**2096**			**2547**			**4597**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

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

Weapon System Type:

P-1 Line Item Nomenclature: ITEMS LESS THAN $2.0M (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 96	VAR*	C/FP	T-ASA, McClellan AFB		VAR*	VAR	VAR	YES	NO	
FY 97	VAR*	C/FP	T-ASA, McClellan AFB		VAR*	VAR	VAR	YES	NO	
FY 98	VAR*	C/FP	T-ASA, McClellan AFB		VAR*	VAR	VAR	YES	NO	
FY 99	VAR*	C/FP	T-ASA, McClellan AFB		VAR*	VAR	VAR	YES	NO	
SOUTHCOM FY 96	SRA	C/FP	ESCI / ICDX	VAR	VAR	VAR	VAR	YES	NO	

REMARKS:

*The various items of Visual Information (VI) Equipment are listed in the Visual Information System Program (VISP) for the year indicated.
Because some equipment items are grouped into a bulk buy contract, the number of contracts and the number of items do not correspond.
ESCI / ICDX - Electronics Systems Center/ICDX, Hanscom AFB,MA
SRA - Systems Research Applications International, Arlington, VA

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment											P-1 Item Nomenclature: ITEMS LESS THAN $2.0M (TIARA) (BK5278)	
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	38.2	0.0	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.7	0.0	42.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.2	0.0	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.7	0.0	42.7
Initial Spares												
Total Proc Cost	38.2	0.0	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.7	0.0	42.7
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:
FY99 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. FY99 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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 1998
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 2 / Communications and Electronics Equipment	P-1 Item Nomenclature: ITEMS LESS THAN $2.0M (INTEL SPT) - TIAR (BL5278)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	18.4	2.6	2.2	9.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	35.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.4	2.6	2.2	9.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	35.0
Initial Spares												
Total Proc Cost	18.4	2.6	2.2	9.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	35.0
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: FY98 supports the following requirements: completes transition of MI Simulation Center to full DIS compliance; completes transition of SCI training LAN capabilities to full integration with JWICS Intellink; initiates acquisition of CI/HUMINT Automated Training System (CHATS); integrates all officer unclassified training material into a common software environment with standardized hardware; provides every instructor with a common software environment and plug-in networks available in classified and unclassified classrooms to present instruction and to handle training administration; obtains standardized low end multimedia presentation tools for both AC and RC; develops a high-speed path for all students and instructors to an industry on-line services provider; SUN Microsystems support of SIGINT Analyst training for programs such as ASAS and TROJAN; and imagery analyst training capabilities which mirror national imagery systems for TENCAP.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

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 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	1.2	2.0	2.5	1.6	2.3	1.7	1.7	2.4	2.4	2.4	0.0	20.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.2	2.0	2.5	1.6	2.3	1.7	1.7	2.4	2.4	2.4	0.0	20.3
Initial Spares												
Total Proc Cost	1.2	2.0	2.5	1.6	2.3	1.7	1.7	2.4	2.4	2.4	0.0	20.3
Flyaway U/C												
Wpn Sys Proc U/C												

CLASSIFIED PROGRAM. INFORMATION WILL BE PROVIDED UPON REQUEST.