

OPA 3 ... PFORMS

Item	Item	Item	Item	Item	Item
50020113	50532100	53042101	55862101	57240101	59034101
50050153	50600147	53414101	56000101	57302101	59100149
50100147	51026101	53542155	56225127	57500109	59219116
50120116	51110156	54135149	56232127	57802101	59254101
50200147	51220144	54400101	56374101	57846101	59462101
50201107	51572113	54428101	56438101	58264152	59510101
50202107	51780113	54429101	56472127	58372149	59536101
50203107	51782101	54512101	56542113	58476152	59552101
50208152	51974155	54554149	56610113	58602101	59562100
50312156	52062113	54932101	57098101	58796149	
50426151	52252100	55028101	57100101	58820149	
50501147	52885122	55382101	57186101	58860149	

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53600426
 P-1 Item Nomenclature: PRODUCTION OF POWER UNITS AND POWER PLANTS

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			57	662	125	1827	1053	1348	602	1253		6927
Gross Cost	71.4	3.1	0.3	8.3	2.1	18.6	11.8	13.3	6.3	13.8		148.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	71.4	3.1	0.3	8.3	2.1	18.6	11.8	13.3	6.3	13.8		148.9
Initial Spares												
Total Proc Cost	71.4	3.1	0.3	8.3	2.1	18.6	11.8	13.3	6.3	13.8		148.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Depot/Field Manufacturing Program: Trailers are procured from TACOM. Electronic components and raw material are procured through the depot. The integration of TQG's (procured by CECOM) on trailers with the electronic components are defined as power units or power plants. Power units consist of 1 TQG mounted on 1 trailer interface. Power Plants consist of 2 TQG's mounted on 1 or 2 trailer interfaces with a paralleling switchbox installed.

JUSTIFICATION: FY99 will continue acquisition and manufacture for power unit/power plant integration with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. FY99 and FY00 will continue assembly and fielding of 3-60kW TQG to Force Package I and II units. Total package fielding of the following systems are dependent upon these power unit/power plant configurations:

MISSILE/AIR:

- THAADs
- Patriot Missile Systems
- Multiple Launch Rocket Systems
- Avenger

COMMUNICATIONS:

- MSE
- Radio Relay/Repeater Systems
- Satellite Communication Systems
- Battlefield Communications Systems
- Command and Control Centers
- Tactical Operations Centers

SUPPORT:

- Bradley Infantry Fighting Vehicle
- Aviation Systems
- Computer Systems
- AFATDS
- Medical Systems
- Division XXI

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53600426			P-1 Line Item Nomenclature: PRODUCTION OF POWER UNITS AND POWER PLANTS			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Item Hardware	A												
AN/MJQ-35 - M54100					453	44	10	163	17	10	95	10	10
PU797A - R627					2120	210	10				8021	930	9
PU798A - R591		273	57	5	3029	300	10				4276	478	9
PU800 - M521					253	15	17				11	1	11
PU802 - M500								337	30	11	1748	156	11
PU803 - M543											1109	99	11
PU805 - M509					1010	60	17	348	31	11	168	15	11
PU806 - M510											280	25	11
AN/MJQ37 - R590								428	32	13	601	45	13
AN/MJQ40 - M519					1333	33	40	273	10	27	869	32	27
AN/MJQ41 - M511								141	5	28	1010	36	28
2. Engineering Government					85			275			275		
3. Engineering Change Orders								100			100		
4. First Article Test													
5. Data													
TOTAL		273			8283			2065			18563		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53600426
 Weapon System Type:
 P-1 Line Item Nomenclature: PRODUCTION OF POWER UNITS AND POWER PLANTS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/MJQ-35 - M541										
FY98	Tobyhanna Army Depot, PA	WR	ATCOM/TACOM	Jan-98	Jun-98	17	10	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	5	10	Yes		
FY99	TBS	C/FP-R10(1)	CECOM	Jan-99	Oct-99	5	10	Yes		
PU797 - R627										
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	465	9	Yes		
FY99	TBS	C/FP-R10(1)	CECOM/TOAD	Jan-99	Oct-99	465	9	Yes		
PU798A - R591										
FY97	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-97	Jul-97	300	10	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	239	9	Yes		
FY99	TBS	C/FP-R10(1)	CECOM	Jan-99	Oct-99	239	9	Yes		
PU800 - M521										
FY97	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Mar-97	Jul-97	15	17	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	1	11	Yes		

REMARKS: Unit cost for production includes: depot procurement of electrical components and raw materials, manufacturing the power units/power plants integration packages, and integration of components and ancillary equipment into the completed PU/PP. A competitive contract will be awarded in Jan 99. FAT is required. This contract will run concurrently with Depot Assembly Orders. FY98 and FY99 will continue assembly and fielding. PCO change from ATCOM to CECOM is due to BRAC 95 realignment.
 Price increase on AN/MJQ-35 is due to price increase on switchboxes and price increase on trailers.
 Price increase on PU-797 is due to price increase on trailers.
 Price decrease on PU/PPs is due to procurement of generator-ready trailers.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: PRODUCTION OF POWER UNITS AND POWER PLANTS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PU802 - M500										
FY97	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Mar-97	Jul-97	81	16	Yes		
FY98	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-98	Jun-98	30	11	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	78	11	Yes		
FY99	TBS	C/FP-R10(1)	CECOM	Jan-99	Oct-99	78	11	Yes		
PU803 - M543										
FY97	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Mar-97	Jul-97	58	16	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	50	11	Yes		
FY99	TBS	C/FP-R10(1)	CECOM/TOAD	Jan-99	Oct-99	49	11	Yes		
PU805 - M509										
FY97	Tobyhanna Army Depot	WR	CECOM/TOAD	Mar-97	Jul-97	60	17	Yes		
FY98	Tobyhanna Army Depot	WR	CECOM/TOAD	Jan-98	Jun-98	31	11	Yes		
FY99	Tobyhanna Army Depot	WR	CECOM/TOAD	Jan-99	Jun-99	15	11	Yes		
PU806 - M510										
FY99	Tobyhanna Army Depot	WR	CECOM/TOAD	Jan-99	Jun-99	15	11	Yes		
FY99	TBS	C/FP-R10(1)	CECOM	Jan-99	Oct-99	10	11	Yes		

REMARKS: Unit cost for production includes: depot procurement of electrical components and raw materials, manufacturing the power units/power plants integration packages, and integration of components and ancillary equipment into the completed PU/PP. A competitive contract will be awarded in Jan 99. FAT is required. This contract will run concurrently with Depot Assembly Orders. FY98 and FY99 will continue assembly and fielding. PCO change from ATCOM to CECOM is due to BRAC 95 realignment.
 Price increase on AN/MJQ-35 is due to price increase on switchboxes and price increase on trailers.
 Price increase on PU-797 is due to price increase on trailers.
 Price decrease on PU/PPs is due to due procurement of generator-ready trailers.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type: P-1 Line Item Nomenclature: PRODUCTION OF POWER UNITS AND POWER PLANTS

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/MJQ37 - R590										
FY98	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-98	Jun-98	32	13	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	22	13	Yes		
FY99	TBS	C/FP-R10(1)	CECOM	Jan-99	Oct-99	23	13	Yes		
AN/MJQ40 - M519										
FY97	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Mar-97	Jul-97	33	40	Yes		
FY98	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-98	Jun-98	10	27	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	16	27	Yes		
FY99	TBS	C/FP-R10(1)	CECOM	Jan-99	Oct-99	16	27	Yes		
AN/MJQ41 - M511										
FY98	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-98	Jun-98	5	28	Yes		
FY99	Tobyhanna Army Depot, PA	WR	CECOM/TOAD	Jan-99	Jun-99	18	28	Yes		
FY99	TBS	C/FP-R10(1)	CECOM/TOAD	Jan-99	Oct-99	18	28	Yes		

REMARKS: Unit cost for production includes: depot procurement of electrical components and raw materials, manufacturing the power units/power plants integration packages, and integration of components and ancillary equipment into the completed PU/PP. A competitive contract will be awarded in Jan 99. FAT is required. This contract will run concurrently with Depot Assembly Orders. FY98 and FY99 will continue assembly and fielding. PCO change from ATCOM to CECOM is due to BRAC 95 realignment.
 Price increase on AN/MJQ-35 is due to price increase on switchboxes and price increase on trailers.
 Price increase on PU-797 is due to price increase on trailers.
 Price decrease on PU/PPs is due to procurement of generator-ready trailers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53600426
 P-1 Item Nomenclature: READINESS INCENTIVES

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	12.3	2.6	1.2	2.4	1.3	2.0	1.2	1.4	1.7	1.6		27.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.3	2.6	1.2	2.4	1.3	2.0	1.2	1.4	1.7	1.6		27.6
Initial Spares												
Total Proc Cost	12.3	2.6	1.2	2.4	1.3	2.0	1.2	1.4	1.7	1.6		27.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Supports numerous generator improvement programs: Sample Data Collection, Contract/Fielding Support, and Generator System Assessments, production engineering and various testing on generator systems that are not separately authorized.

Sample Data Collection: \$.100M in FY96; \$.180 in FY97; \$.070 in FY99
 Contract/Fielding Support: \$.591M in FY96; \$1.9M in FY97; \$1.2M in FY98; \$1.432M in FY99
 System Assessment: \$.493M in FY96; \$.350M in FY97; \$.100M in FY98; \$.490M in FY99

TOTALS: \$1.184M in FY96; \$2.430M in FY97; \$1.300M in FY98; \$1.992M in FY99

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)

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					3	2	2	2	1			10
Gross Cost	0.0	0.0	0.0	0.0	5.5	3.7	3.7	2.9	1.6	0.0		17.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	5.5	3.7	3.7	2.9	1.6	0.0		17.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	5.5	3.7	3.7	2.9	1.6	0.0		17.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Electronic Repair Shelter (ERS) provides a capability for field level repair of circuit card assemblies in line replaceable units (LRU) and shop replaceable units (SRU) after fault isolation on an Integrated Family of Test Equipment Base Shop Test Facility or other test equipment. This system also provides a capability for testing and fault isolation of printed circuit boards. The ERS consists of a circuit card tester and two electronic repair workstations, all packaged in an environmentally-controlled shelter. It will be fielded to general support maintenance units at corps level and above.

JUSTIFICATION: The FY 1999 funds will be used to procure ERSs to complete fill of the initial requirements for Army general support units in the continental United States, Europe, and Korea. The ERS provides for field level testing and repair of LRUs, SRUs, and circuit card assemblies. It corrects a finding reported by the Army Audit Agency that Army field units have not been equipped with a cost-effective means for repair of circuit cards, and it satisfies a Chief of Staff of the Army initiative to lower operating costs through circuit card screening and repair in the field. The ERS will reduce operating and support costs for Army units by avoiding the need for evacuation of faulty components to depots or contractors' plants for repair.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Hardware Components	A						1416	3	472	944	2	472	
Shelter Refurbishment/Unit Assembly							1051			550			
Support Equipment							545						
Test Program Sets							1136			861			
Production Engineering							242			250			
Logistics Products/Support							440			400			
Government Technical Support							315			189			
Contractual Engineering/Technical Services							400			200			
Interim Contractor Support										300			
TOTAL							5545			3694			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Electronic Repair Shelter FY 98	AMCOM, Redstone Arsenal, AL	SS/FP	AMCOM	Dec-97	May-98	3	472	Y	N/A	N/A
FY 99	AMCOM, Redstone Arsenal, AL	SS/FP	AMCOM	Dec-98	Sep-99	2	472	Y	N/A	N/A

REMARKS: The Electronic Repair Shelter will be an integration of components from various vendors. The integration will be managed by the U.S. Army Aviation and Missile Command Weapon Systems Directorate.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)	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												L A T E R										
							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											
Electronic Repair Shelter		97 & Pr																																							
	1	FY 98	A	3	0	3													A										1											1	1
	1	FY 99	A	2	0	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			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																												
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																															
1	AMCOM, Redstone Arsenal, AL	1	1	1		1	INITIAL											0	2	5	7																		
							REORDER											0	2	9	11																		
							INITIAL																																
							REORDER																																
							INITIAL																																
							REORDER																																
							INITIAL																																
							REORDER																																

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500))			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		A	1519	31	49	1240	31	40	1288	28	46	7717	180	43
2. Engineering Support - In House Support			96			136			248			160		
3. Quality Support (RIA)			22			28			12			20		
4. Engineering Change Proposal (ECP)			38			261			49					
TOTAL			1675			1665			1597			7897		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500))

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 96	Rock Island Arsenal, RI, IL	SS/FFP	ACALA	Mar-96	Jul-97	31	49	Yes	No	
FY 97	Rock Island Arsenal, RI, IL	SS/FFP	ACALA	Mar-97	Oct-97	31	40	Yes	No	
FY 98	TBS	C/FP M-5(1)	ACALA	Jun-98	Dec-99	28	46	Yes	No	
FY 99	TBS	C/FP M-5(2)	ACALA	May-99	Mar-00	180	43	Yes	No	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet								Date: February 1998				
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)						
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	6.4	13.8	14.5	18.8	15.6	16.4	0.0	85.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	6.4	13.8	14.5	18.8	15.6	16.4	0.0	85.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	6.4	13.8	14.5	18.8	15.6	16.4	0.0	85.6
Flyaway U/C												
Wpn Sys Proc U/C												
<p>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.</p> <p>JUSTIFICATION: The FY 1999 funding will provide for purchase of SG-1207A Signal Generators to replace equipment fielded in the early 1980s that is now obsolete and becoming unsupportable. Signal generators provide essential capabilities for repair of tactical and strategic communications systems, particularly those systems operated and maintained by the U.S. Army Intelligence and Security Command and the U.S. Army Signal Command. The FY 1999 funding will also provide for initial purchases of the Local/Wide Area Network (LAN/WAN) Analyzer and the Radar Test Set, Identification Friend or Foe (RTS,IFF). The LAN/WAN Analyzer will support the worldwide defense communications network and will replace equipment in the current Army inventory that is rapidly becoming obsolete due to changing technology. The RTS,IFF will be capable of testing MK X and MK XII compatible IFF equipment and will be used primarily in the maintenance of missile and aviation systems. It will alleviate operational and personnel safety problems associated with the aging and deficient IFF test sets currently in the field.</p> <p>NOTE: This item was funded in OPA2 prior to FY 1998.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware:														
TS-4463()P		A							3557	112	32			
SG-1207A		A							1251	286	4	2856	653	4
RTS,IFF		A										6800	45	151
LAN/WAN Analyzer		A										2025	45	45
Maintenance/Calibration Accessories									75			80		
Publications/Technical Data									100			600		
Government Engineering/Support									1270			1302		
Technical Assistance Services									165			134		
TOTAL									6418			13797		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type: P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TS-4463()P FY 97	Druck, Inc., New Fairfield, CT	SS/Option	MICOM	Nov-96	Jan-98	120	32			
FY 98	Druck, Inc., New Fairfield, CT	SS/Option	AMCOM	Jan-98	Jul-98	112	32	Y	N/A	N/A
SG-1207A FY 97	Wayne Kerr, Woburn, MA	C/FP	MICOM	Mar-97	Nov-98	350	6			
FY 98	Wayne Kerr, Woburn, MA	C/Option	AMCOM	Jan-98	Apr-99	286	4	Y	N/A	N/A
FY 99	Wayne Kerr, Woburn, MA	C/Option	AMCOM	Jan-99	Aug-99	653	4	Y	N/A	N/A
RTS,IFF FY 99	NavCom Def Elect, El Monte, CA	SS/FP	Naval Air Systems Cmd	Jan-99	Sep-00	45	151	Y	N/A	N/A
LAN/WAN Analyzer FY 99	TBS	C/FP	AMCOM	Jan-99	Sep-00	45	45	N	Dec 97	Oct-98

REMARKS: This item was funded in OPA2 prior to FY 1998.
 FY 1997 unit price for the SG-1207A includes "first article" costs.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)														Date: February 1998										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TS-4463()P		96 & Pr	A	248	248																										
	1	FY 97	A	120	120																										
	1	FY 98	A	112	112																										
SG-1207A		96 & Pr																													
	2	FY 97	A	350	350																										
	2	FY 98	A	286	286																										
	2	FY 99	A	653	653																										
RTS,IFF		98 & Pr																													
	3	FY 99	A	45	10	35	10	10	10	5																					
LAN/WAN Analyzer		98 & Pr																													
	4	FY 99	A	45	15	30	15	15																							

MFR	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
	1	10	20			60				
					REORDER	0	1	14	15	
2	10	65	90		INITIAL	6	5	20	25	
					REORDER	0	3	15	18	
3	5	10	20		INITIAL	6	3	20	23	
					REORDER					
4	5	15	40		INITIAL	6	3	20	23	
					REORDER					
					INITIAL					
					REORDER					

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53301026					P-1 Item Nomenclature: TANK ASSEMBLY FAB COLL POL 50000 G M19000							
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	2600		68	76		17	54	107	40	322		3284
Gross Cost	29.5	1.0	1.8	0.9	0.0	7.4	11.5	12.8	9.6	16.1	0.0	90.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	29.5	1.0	1.8	0.9	0.0	7.4	11.5	12.8	9.6	16.1	0.0	90.6
Initial Spares												
Total Proc Cost	29.5	1.0	1.8	0.9	0.0	7.4	11.5	12.8	9.6	16.1	0.0	90.6
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: This line consists of various collapsible fabric tank assemblies of different sizes for petroleum, oils, and lubricants (POL) and Water. The tank assemblies consist of the tank, discharge and filter hoses, control/release valves, and other tank parts. The POL tank assemblies are used for storage of petroleum based fuels by the Army, Air Force, and Marine Corp and are components of the Fuel System Supply Point (FSSP) and the Inland Petroleum Distribution System (IPDS). These programs support the Army's mission to provide bulk petroleum fuel distribution to all Department of Defense (DOD) land based forces in a theatre of operations. The Water tank assemblies are used to store potable water when large capacity quick storage facilities are needed and are components of the Water Storage Distribution Systems. They provide life and mission sustaining water to the front line and remote units in tactical environments. Consolidation of the Army's fabric fuel and water tanks will allow the Program Manager (PM) to more effectively manage contract actions to fulfill Army requirements.</p> <p>JUSTIFICATION: The FY99-03 programs provide various sizes of fabric storage tanks to meet requirements for new activations. The tank programs support mission capability of the Army corps, division, brigade, and battalion levels. It also provides for the cyclic replacement of tanks due to expired service life and shelf life when in storage.</p>												

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

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	73.7	36.0	9.8	14.8	16.3	17.7	22.9	26.1	15.8	9.0	0.0	242.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	73.7	36.0	9.8	14.8	16.3	17.7	22.9	26.1	15.8	9.0	0.0	242.1
Initial Spares												
Total Proc Cost	73.7	36.0	9.8	14.8	16.3	17.7	22.9	26.1	15.8	9.0	0.0	242.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and installation to complete the modification. Items supported by this line include Logistics-Over-The-Shore (LOTS) watercraft, Combat Service and Engineering Support Equipment, and modifications to the M-9 Armored Combat Earthmover (ACE). Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

JUSTIFICATION: The FY 1999 Modification of In-Service Equipment budget request supports modernization of 8 Ton Mechanized Landing Craft; Lighter, Amphibious Resupply cargo, the 100 Ft Tug, Remote Ordnance Neutralization System, Smoke Mechanized Motorized System and the M-9 ACE System Improvement Plan. These Upgrades will extend the service life of the Army's watercraft and preclude replacing them with new vessels at considerably greater cost. The system improvements to the M-9 ACE will improve operability and increase readiness.

Exhibit P-40M Budget Item Justification Sheet

Date

February 1998

Appropriation / Budget Activity/Serial No.

OTHER PROCUREMENT / 3 / Other Support Equipment

P-1 Item Nomenclature

MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

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
Landing Craft, Mechanized 8 Ton											
1-TACOM	EQUIP UPGRADE	0.3	1.2	1.2	1.0	0.5	2.4	0.4	0.4	0.8	8.2
Lighter Amphibious Resupply Cargo 60											
2-TACOM	SLEP	1.4	3.5	5.0	3.4	1.0	0.0	0.0	0.0	0.0	14.3
Upgrade 100' Tug											
3-TACOM	EQUIP UPGRADE	0.0	3.3	6.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3
Marine CEN Upgrade											
4-TACOM	EQUIP UPGRADE	0.0	1.1	0.3	0.1	5.2	6.8	6.7	6.7	1.8	28.7
M-9 ACE Micro-Climatic Cooling System											
8-TACOM	MODERNIZATION	10.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0
M-9 ACE, System Improvement Plan											
9-TACOM	READINESS	7.5	1.7	3.8	3.8	4.2	4.2	4.5	0.1	0.0	29.8
Remote Ordnance Neutralization System											
20-TACOM	EQUIPMENT UPGRAD	0.0	0.0	0.0	1.9	3.9	0.0	0.0	0.0	0.0	5.8
Combat Svc Spt Equipment (No P3a Set) (No P3a Set)											
7-SSCOM	EQUIP UPGRADE	0.0	1.8	0.0	0.0	0.0	0.0	0.0	1.1	0.0	2.9
Driver's Vision Enhancer for M56											
5-CBDCOM	EQUIP UPGRADE	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	2.9
Vehicle Engine Exhaust Smoke System (No P3a Set)											
10-CBDCOM	MODERNIZATION	0.0	0.0	0.0	0.0	0.0	2.5	3.4	0.0	0.0	5.9
LASER LEVELING DEVICE (No P3a Set)											
1-98-06-45-40	EQUIP UPGRADE	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Landing Craft Utility											
1-96-08-3109	EQUIP UPGRADE	0.0	0.0	0.0	1.7	2.3	4.2	0.8	0.7	15.8	25.5

Exhibit P-40M Budget Item Justification Sheet								Date			
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment								P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			
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
Logistics Support Vessel											
1-90-08-3130	EQUIP UPGRADE	0.0	0.0	0.0	2.9	5.8	6.0	0.0	0.0	0.0	14.7
Totals		20.0	14.8	16.3	17.7	22.9	26.1	15.8	9.0	18.4	161.0

INDIVIDUAL MODIFICATION										Date		February 1998									
MODIFICATION TITLE: Landing Craft, Mechanized 8 Ton (LCM-8) TACOM																					
MODELS OF SYSTEMS AFFECTED: LCM-8																					
DESCRIPTION / JUSTIFICATION: <p>The "Mod 1" upgrade will correct safety and operational shortcomings identified by the user community and combat developer. The upgrade will include installation of an escape hatch in the head of the craft, an improved navigational compass, and an enhanced bilge ballast system. The "Mod 2" upgrade will correct the operational shortcomings identified during Joint Logistics Over-The-Shore (JLOTS) operations. The upgrade includes command and control capability, increased cab space, covered shelter for 50 personnel, improved fire fighting safety capability, and ability to transport stevedores to and from ships.</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																					
						<u>PLANNED</u>					<u>ACCOMPLISHED</u>										
Kit Procurement (Mod 1)					FY96-99					FY96											
Kit Application (Mod1)					FY96-00					FY97											
Kit Procurement (Mod 2)					FY99-05																
Kit Application (Mod 2)					FY99-05																
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	7			6	6	6	6	6	6	6	6			1		1		1	1	1	
Outputs	7				6	6	6	6	6	6	6	6			1		1		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	1	1	1	1	1		1			1	1							68			
Outputs	1	1	1	1	1	1	1			1	1	1						68			
METHOD OF IMPLEMENTATION:		Contract				ADMINISTRATIVE LEADTIME:				2 Months		PRODUCTION LEADTIME:				8 Months					
Contract Dates:		FY 1997 DEC 96				FY 1998 DEC 97				FY 1999 DEC 98											
Delivery Date:		FY 1997 AUG 97				FY 1998 AUG 98				FY 1999 AUG 99											

INDIVIDUAL MODIFICATION																		Date	February 1998			
MODIFICATION TITLE (Cont):																		Landing Craft, Mechanized 8 Ton 1-TACOM				
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	7	0.2	24	0.7	20	0.6	6	0.7	1	0.2	6	1.5	1	0.2	1	0.2	2	0.5	68	4.8		
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	7	0.1																		7	0.1	
FY 1997 Eqpt -- Kits			24	0.5																	24	0.5
FY 1998 Eqpt -- Kits					20	0.4															20	0.4
FY 1999 Eqpt -- Kits							5	0.3													5	0.3
FY 2000 Eqpt -- kits									2	0.3											2	0.3
FY 2001 Eqpt -- kits											6	0.9									6	0.9
FY 2002 Eqpt -- kits													1	0.2							1	0.2
FY 2003 Eqpt -- kits															1	0.2					1	0.2
TC Equip-Kits																	2	0.3			2	0.3
Total Installment	7	0.1	24	0.5	20	0.4	5	0.3	2	0.3	6	0.9	1	0.2	1	0.2	2	0.3			68	3.2
Total Procurement Cos		0.3		1.2		1.2		1.0		0.5		2.4		0.4		0.4		0.8				8.2

INDIVIDUAL MODIFICATION																Date	February 1998				
MODIFICATION TITLE: Lighter Amphibious Resupply Cargo 60 2-TACOM																					
MODELS OF SYSTEMS AFFECTED: Lighter Amphibious Resupply Cargo -60 (LARC-60)																					
DESCRIPTION / JUSTIFICATION: <p>This Service Life Extension Program (SLEP) involves the modification of 11 craft to extend their useful life by 20 years. Maintenance and operational capability improvements for Logistics-Over-the-Shore (LOTS) operations will be accomplished. Current speed and mobility w increased. Capability to operate on unimproved beaches will be enhanced.</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																					
<u>PLANNED</u>										<u>ACCOMPLISHED</u>											
Kit Procurement					3Q/96 - 2Q/99					3Q/96											
Kit Installation					1Q/97- 1Q/00					3Q/97											
Installation Schedule:																					
		FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
		Pr Yr																			
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	1	1	1		1	1	1	1	1	1				
Outputs			1			1		1	1	1	1		1	1	1	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																					11
Outputs																					11
METHOD OF IMPLEMENTATION:		Contract				ADMINISTRATIVE LEADTIME:				2 Months				PRODUCTION LEADTIME:				8 Months			
Contract Dates:		FY 1997 DEC 96				FY 1998 APR 98				FY 1999 JAN 99											
Delivery Date:		FY 1997 OCT 97				FY 1998 DEC 98				FY 1999 SEP 99											

INDIVIDUAL MODIFICATION																	Date	February 1998			
MODIFICATION TITLE: Upgrade 100' Tug 3-TACOM																					
MODELS OF SYSTEMS AFFECTED: 100' Tug																					
DESCRIPTION / JUSTIFICATION: This upgrade will significantly improve the mission capability of the vessel. It will improve the main engine power plant, upgrade on-board environmental capabilities, improve crew quarters and open mess areas. The operations center will be improved to enhance maneuvers. This modification includes update of communications, electronics and navigational equipment.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																					
Kit Procurement		<u>PLANNED</u> 1Q/97 -4Q/99										<u>ACCOMPLISHED</u> 2Q/97									
Kit Application		1Q/99 -2Q/02																			
Installation Schedule:																					
		FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
Pr Yr		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals										2											
Inputs																					
Outputs														2							
		FY 2002				FY 2003				FY 2004				FY 2005				To	Totals		
Pr Yr		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Totals																			2		
Inputs																					
Outputs																			2		
METHOD OF IMPLEMENTATION:		Contract				ADMINISTRATIVE LEADTIME: 6 Months						PRODUCTION LEADTIME: 12 Months									
Contract Dates:		FY 1997 JAN 97				FY 1998 APR 98				FY 1999											
Delivery Date:		FY 1997 SEP 98				FY 1998 SEP 98				FY 1999											

INDIVIDUAL MODIFICATION														Date						February 1998			
MODIFICATION TITLE: Marine CEN Upgrade 4-TACOM																							
MODELS OF SYSTEMS AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), 128' Tug, High Speed Patrol Boat																							
DESCRIPTION / JUSTIFICATION:																							
Thes upgrades will allow these vessels to continue to meet federal maritime and safety standards. They will upgrade communications, electronics and navigational (CEN) equipment maintaining capability with other services. The project has two phases. The primary phase covers all vessels and is due for completion in FY00. The second phase will automate several key functions, upgrade capabilities, and most importantly bring craft into compliance with recent Maritime/Coast Guard CEN standards for sea-going vessels. This upgrade will address sea-going vessel improvements only.																							
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																							
					PLANNED								ACCOMPLISHED										
1st Kit Procurement					2Q/97								3Q/97										
1st Kit Application					1Q/98								1Q/98										
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	5	5	5	5	5	5	5	5	5	4						1	1	
Outputs						5	5	5	5	5	5	5	5	5	5	4						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	1	2	1	1	1	2	1	1	1	2	1	1	1	2								74	
Outputs	1	1	2	1	1	1	2	1	1	1	2	1	1	1	2							74	
METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months																							
Contract Dates: FY 1997 MAY 97 FY 1998 FEB 98 FY 1999 FEB 99																							
Delivery Date: FY 1997 JAN 98 FY 1998 OCT 98 FY 1999 OCT 99																							

INDIVIDUAL MODIFICATION

Date

February 1998

MODIFICATION TITLE (Cont): Marine CEN Upgrade 4-TACOM

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			51	0.2	3	0.1			5	4.9	5	4.9	5	4.8	5	4.9			74	19.8	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders										0.1										0.1	
Data										0.2										0.2	
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 1996 & Prior Eqpt -- Kits																					
FY 1997 Eqpt -- Kits			41	0.9	10	0.2														51	1.1
FY 1998 Eqpt -- Kits							3	0.1											3	0.1	
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- kits										5	1.9									5	1.9
FY 2001 Eqpt -- kits												5	1.9							5	1.9
FY 2002 Eqpt -- kits														5	1.8					5	1.8
FY 2003 Eqpt -- kits																5	1.8			5	1.8
TC Equip-Kits																					
Total Installment			41	0.9	10	0.2	3	0.1			5	1.9	5	1.9	5	1.8	5	1.8	74	8.6	
Total Procurement Cos				1.1		0.3		0.1		5.2		6.8		6.7		6.7		1.8		28.7	

INDIVIDUAL MODIFICATION																	Date				February 1998			
MODIFICATION TITLE: M-9 ACE Micro-Climatic Cooling System 8-TACOM																								
MODELS OF SYSTEMS AFFECTED: M9 Armored Combat Earthmover (M9 ACE)																								
DESCRIPTION / JUSTIFICATION:																								
This modification will provide the means for lowering the M9 operator's body temperature during hot weather extremes or when the threat includes a Nuclear, Biological or Chemical (NBC) environment. Survivability will be enhanced by improved operator performance and the avoidance of illness caused by overexposure to excessively high temperature.																								
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																								
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		296	108	44																				
Outputs		188	108	108	44																			
		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																			448					
Outputs																			448					
METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 Months																								
Contract Dates: FY 1997 MAR 96 FY 1998 FY 1999																								
Delivery Date: FY 1997 SEP 96 FY 1998 FY 1999																								

		INDIVIDUAL MODIFICATION																Date		February 1998		
MODIFICATION TITLE (Cont):		M-9 ACE Micro-Climatic Cooling System 8-TACOM																				
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		458	1.7																	458	1.7	
Installation Kits, Nonrecurring		118	7.4																	118	7.4	
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data			0.5																		0.5	
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 1996 & Prior Eqpt -- Kits		404	1.2	44	0.2															448	1.4	
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		404	1.2	44	0.2															448	1.4	
Total Procurement Cos			10.8		0.2																	11.0

INDIVIDUAL MODIFICATION																	Date				
																	February 1998				
MODIFICATION TITLE: Landing Craft Utility 1-96-08-3109																					
MODELS OF SYSTEMS AFFECTED: Landing Craft Utility (LCU 2000)																					
DESCRIPTION / JUSTIFICATION: This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include changes that eliminate environmental hazards to the vessel or crew and also changes that correct technical or operational deficiencies. Some examples are; replacement of existing watertight doors with Navy Standard doors, installation of an efficient, low maintenance drinking water purifier, installation of a reliable oil water separator that meets current pollution standards, new lube oil filtration system, replacement of old four blade propellers with five blade propellers.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																					
										PLANNED						ACCOMPLISHED					
Kit Procurement										FY99-05											
Kit Application										FY00-05											
Installation Schedule:																					
		FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
Pr Yr		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
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	1	1	2	2
Outputs														1		1		1	1	1	2
		FY 2002				FY 2003				FY 2004				FY 2005				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs		2		1			1					3	3	3	3	3	3	3	34		
Outputs		2	2	1			1					3	3	3	3	3	3	6	34		
METHOD OF IMPLEMENTATION:		MIPR				ADMINISTRATIVE LEADTIME:				6 Months				PRODUCTION LEADTIME:				3 Months			
Contract Dates:		FY 1997				FY 1998				FY 1999				May 99							
Delivery Date:		FY 1997				FY 1998				FY 1999				Aug 99							

INDIVIDUAL MODIFICATION																	Date				
MODIFICATION TITLE: Logistics Support Vessel 1-90-08-3130																					
MODELS OF SYSTEMS AFFECTED: Logistics Support Vessel (LSV)																					
DESCRIPTION / JUSTIFICATION: <p>This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include changes that eliminate environmental hazards to the vessel or crew and also changes that correct technical or operational deficiencies. Some examples are; replacement of existing watertight doors with Navy Standard doors, installation of an efficient, low maintenance drinking water purifier, installation of a reliable oil water separator that meets current pollution standards, new lube oil filtration system, replacement of old four blade propellers with five blade propellers.</p>																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																					
	PLANNED								ACCOMPLISHED												
Kit Procurement									FY99-01												
Kit Application									FY99-02												
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			1
Outputs														1		1		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																			5		
Outputs		1																	5		
METHOD OF IMPLEMENTATION:		MIPR to Navy				ADMINISTRATIVE LEADTIME:				6 Months				PRODUCTION LEADTIME:				8 Months			
Contract Dates:		FY 1997				FY 1998				FY 1999				May 99							
Delivery Date:		FY 1997				FY 1998				FY 1999				Aug 99							

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: PRODUCTION BASE SUPPORT (OTH) (MA0450)

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	283.8	4.0	2.2	1.9	2.2	2.3	2.5	2.4	2.6	2.6	0.0	306.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	283.8	4.0	2.2	1.9	2.2	2.3	2.5	2.4	2.6	2.6	0.0	306.5
Initial Spares												
Total Proc Cost	283.8	4.0	2.2	1.9	2.2	2.3	2.5	2.4	2.6	2.6	0.0	306.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program sustains and improves our current capabilities through the purchase of equipment, instrumentation, and facilities. Enhancement of the current capabilities improves productivity of data acquisition and analysis. The rehabilitation of a variety of industrial plant equipment is required to ensure the continuing capability to perform assigned tasks of production acceptance testing and product improvement testing of Army materiel.

JUSTIFICATION: Funding in FY99 will be used for replacement of equipment and instrumentation used in production testing at Yuma, Aberdeen Proving Grounds, Dugway Proving Ground and the Cold Region Test Center, Ft. Greely, Alaska.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: PRODUCTION BASE SUPPORT (OTH) (MA0450)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
09X5063 PSR, Aberdeen Prov'g Ground Production Support and Equipment Replacement (PSR) of existing test equipment support, record and analyze performance data during production testing.		\$0.788			\$0.770			\$0.950			\$0.970		
09X5066 PSR, Dugway Proving Ground Replacement of obsolete instrumentation/ equipment which supports production acceptance testing on various Army sys.							\$0.148			\$0.200			
09X5068 PSR, Yuma Proving Ground Replacement of Automotive Instrumentation Equipment, Dynamic Test Support Equipment, etc., to support data gathering for test support.		\$0.747			\$0.895			\$0.891			\$0.904		
09X5070 PSR, Cold Region Test Center Replacement of existing test equipment, instrumentation, provide telemetry data transmission, and telephoto lens for IR Imaging Camera to analyze performance data during cold weather testing of other support equipment.		\$0.242			\$0.240			\$0.200			\$0.200		
HAZARDOUS Minimization Project Office Secretary of Army		\$0.400											
TOTAL		\$2.177			\$1.905			\$2.189			\$2.274		

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)						
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	238.3	10.4	8.9	13.5	14.6	15.1	18.2	27.0	18.8	19.2	0.0	
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	238.3	10.4	8.9	13.5	14.6	15.1	18.2	27.0	18.8	19.2	0.0	
Initial Spares												
Total Proc Cost	238.3	10.4	8.9	13.5	14.6	15.1	18.2	27.0	18.8	19.2	0.0	
Flyaway U/C												
Wpn Sys Proc U/C												
DESCRIPTION:												
<p>This program provides funding for Major User Test Instrumentation, Army Threat Simulators, and Operational Test and Evaluation (OT&E) sustaining instrumentation. Major User Test Instrumentation and Army Threat Simulators provide support for Operational Testing (OT) and Force Development Testing and Experimentation (FDTE). Threat Simulator and OT&E procurements are normally for small quantities, frequently one item. Major User Test Instrumentation acquisitions are typically production items of instrumentation equipment developed under RDT&E funded contracts. Typical Army Threat Simulator acquisitions are commercial end items. These are used as components in Threat Simulators. When available, Foreign Threat Systems and end items are acquired. OT&E Sustaining Instrumentation procures low dollar augmentations and replacements for obsolete or technically deficient equipment.</p>												
JUSTIFICATION:												
<p>FY99 funding supports acquisition of the following procurement items under the OPTEC Test Instrumentation Program (OTIP). Procures: Threat Jammer Replicator Amplifier (AMP) will be used to test US systems' vulnerability to Electronic Countermeasures (ECM). Mobile Command Post will provide the capability of providing command, coordination and range control for two or more test running concurrently. XM06A Critical Spares Kit will provide subassemblies required to support the XM06A Threat System. Quick-Look Instrumentation Reduction Workstation will acquire the on-line quick look capability for assessment of data being collected from selected player units through the Video Telemetry and Recording System. Communications assets will provide foreign tactical radios and commercial communications systems used as target communications links for operational testing. Jammer Modulation Upgrade will upgrade the modulation subsystem utilized in the automated intelligence/electronic warfare test system.</p>												

Exhibit P-40C Budget Item Justification Sheet		Date February 1998
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature SPECIAL EQUIPMENT FOR USER TESTING (MA6700)
Program Elements for Code B Items	Code	Other Related Program Elements
<p>The effort in FY99 procures initial spares for actual foreign materiel. The XM17S represents an Advanced Air Defense System for testing of U.S. weapons systems. It is highly mobile and very effective against low altitude targets. This project supports all U.S. electronic countermeasures development and operational tests including tactics evaluation. This is the only proposed simulation of a multiple Target Tracking-System with enhanced low-altitude performance. The Mobile Automated Instrumentation Suite (MAIS) FY99 procurement buys 60 ground vehicle player units, 12 rotary wing player units, 20 crew served weapons, interim contract logistics support, engineering and testing support. The MAIS will provide the capability to meet the test and evaluation needs for future hardware, tactics, and organizations in an operational environment. The player units will be mounted on ground vehicles, fixed wing aircraft, helicopters, crew served weapons and individual soldiers to test emerging technologies and upgrades to weapon systems in a combat realistic field environment.</p>		

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)						
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	3.7	3.2	1.6	1.8	1.7	1.8	2.8	6.9	7.0	0.0	30.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	3.7	3.2	1.6	1.8	1.7	1.8	2.8	6.9	7.0	0.0	30.5
Initial Spares												
Total Proc Cost	0.0	3.7	3.2	1.6	1.8	1.7	1.8	2.8	6.9	7.0	0.0	30.5
Flyaway U/C												
Wpn Sys Proc U/C												
DESCRIPTION: To remain abreast of new weapons and communications systems, this project provides a cost effective data collection, telemetry, and processing capability to conduct credible operational tests as required by the Department of Defense (DOD) and Congress. It modernizes Operational Test and Evaluation Command's (OPTEC's) instrumentation capability and develops non-major instrumentation that is non-intrusive, more reliable, and provides near real-time access of data for test control and analysis by integrating combat simulators into operational test and by inserting technology advances into OPTEC Instrumentation. It supports Real-Time Casualty Assessment (RTCA) providing simulated attrition of forces.												
JUSTIFICATION: FY99 funding supports acquisition of the following procurement items under the OPTEC Test Instrumentation Program (OTIP). Procures: Threat Jammer Replicator AMP will be used to test US systems' vulnerability to Electronic Countermeasures (ECM). Mobile Command Post will provide the capability of providing command, coordination and range control for two or more test running concurrently. XM06A Critical Spares Kit will provide subassemblies required to support the XM06A Threat System. Quick-Look Instrumentation Reduction Workstation will acquire the on-line quick look capability for assessment of data being collected from selected player units through the Video Telemetry and Recording System. Communications Assets will provide foreign tactical radios and commercial communications systems used as target communications links for operational testing. Jammer Modulation Upgrade will upgrade the modulation subsystem utilized in the automated intelligence/electronic warfare test system.												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Precision Range Integrated Maneuver Exercise (PRIME)	A	2,956	3	985									
EWMF Microwave Wide Bandwidth	A	248	1	248									
Radar Threat Signal Emulator	A				193	1	193						
Mobile Command Post	A				332	2	166						
XMHKS Critical Spares Kit	A				205	1	205						
Microwave LOB System Replacement	A				408	1	408						
RIM Upgrade					152	1	152						
Fast Scan HF Receiver VMT-C	A				344	1	344	538	1	538			
HKS Amp and Spares	A							205	1	205			
OGA Chassis	A							214	1	214			
Quick-Look Instru Reduction	A							200	1	200			
TEXCOM ADATD Player & Event System Enhancement	A							215	1	215			
Millimeter Wave Receiver System	A							400	1	630			
Threat JAMMER Replicator (K Band)	A										400	1	400
Mobile Command Post	A										332	1	332
XMO6A Critical Spares Kit	A										236	1	236
Quick Look Instrumentation Station	A										180	1	180
Communications Assets	A										250	1	250
Jammer Modulation Upgrade	A										260	1	260
TOTAL		3,204			1,634			1,772			1,658		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID CD	FY 96			FY 97			FY 98			FY 99		
			TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000

Exhibit P-40, Budget Item Justification Sheet								Date: February 1998				
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)						
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	6.8	5.7	10.0	0.6	0.5	3.4	4.1	12.7	13.0	0.0	56.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	6.8	5.7	10.0	0.6	0.5	3.4	4.1	12.7	13.0	0.0	56.8
Initial Spares												
Total Proc Cost	0.0	6.8	5.7	10.0	0.6	0.5	3.4	4.1	12.7	13.0	0.0	57.9
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The Acquisition Strategy used by the Army Threat Simulator program is to procure actual foreign hardware. The second option is to use Nondevelopmental Items (NDI) to the maximum extent possible (for example, Chassis, Subsystems, Commercial Equipment, or Actual Threat Weapons) which integrates into a Threat Simulator design. The high probability of acquiring NDI equipment has lead to programming of procurement funds to resource this portion of the project equipment, which supports U.S. Army Major System Operational Testing such as the Joint-Tactical Information Distribution System (J-TIDS), Multiple Launch Rocket System (MLRS), Sense and Destroy Armor V (SADARM V), AVENGER, APACHE LONGBOW, OH-58 Armed, Comanche (RAH66) and Aircraft Survivability Equipment (ASE) warning receiver systems.</p> <p>JUSTIFICATION: The effort in FY99 procures initial spares for actual foreign materiel. The XM17S represents an Advanced Air Defense System for testing of U.S. weapons systems. It is highly mobile and very effective against low altitude targets. This project supports all U.S. electronic countermeasures development and operational tests including tactics evaluation. This is the only proposed simulation of a multiple Target Tracking-System with enhanced low-altitude performance.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ARMY THREAT SIMULATORS														
A. XMTAR Software Upgrade			739	1	739									
B. XMC3S Off the Shelf Procession			1174	1	1174	89	1	89						
C. XM17S Antenna			1858	1	1858									
D. XM18S NDI Scoring Packages			1910	5	382									
E. XM330ES Communication Jammer						6000	3	2000						
F. XM15S Initial Spares						1319	1	1319						
G. XM17S Initial Spares									602	1	602	504	1	504
I. XM330ES Initial Spares						2550	3	850						
TOTAL			5681			9958			602			504		

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					Weapon System Type:			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
E. XM330ES Communication Jammer FY 97	GTE, Tempe, AZ	FFP/SS	MICOM, RSA, AL	Jan-97	Jan-98	3	2000	Yes			
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

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	1.9	12.2	12.9	13.0	20.2	0.0	0.0	0.0	60.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	1.9	12.2	12.9	13.0	20.2	0.0	0.0	0.0	60.2
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	1.9	12.2	12.9	13.0	20.2	0.0	0.0	0.0	57.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 The Mobile Automated Instrumentation Suite (MAIS) provides users a high fidelity, realistic, real-time capability to measure the performance of systems and personnel under tactical conditions for large scale operations. The MAIS will instrument combat systems in the operational forces to provide encrypted Real Time Casualty Assessment (RTCA) and Time, Space, and Positioning Information (TSPI) data. The MAIS system and its data are the tools that will enable objective assessments for new materiel acquisition, force structuring, doctrine and tactics modification and through the High Level Architecture (HLA) Protocol Data Unit (PDU) format, provide data to validate the future DoD warfighting models and simulations, all in support of multi-service test and training exercises.

JUSTIFICATION:
 The MAIS FY99 procurement buys 60 ground vehicle player units, 12 rotary wing player units, 20 crew served weapons, interim contract logistics support, engineering and testing support. The MAIS will provide the capability to meet the test and evaluation needs for future hardware, tactics, and organizations in an operational environment. The player units will be mounted on ground vehicles, fixed wing aircraft, helicopters, crew served weapons and individual soldiers to test emerging technologies and upgrades to weapon systems in a combat realistic field environment.

Exhibit P-5 OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type: Various			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAJOR USER TEST INSTRUMENTATION		B												
A. MAIS Ground Vehicle Player Unit									9024	64	141	9960	60	166
B. Rotary Wing Player Unit									1584	8	198	2352	12	196
C. Crew Served Weapons												180	20	9
D. MAIS AGES II Kits						1029	4	257						
E. Audio Visual Cue Devices									1128	141	8			
F. Instrumentation Systems						850	1	850						
G. Engineering Support									230			200		
H. Test Support (1A)									130			107		
I. Interim Cont Logistics Support									104			101		
Total						1879			12200			12900		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment				Weapon System Type:		P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Now?	Date Revs Avail	RFP Issue
A. MAIS Ground Vehicle Player Unit FY 98	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Feb-98	May-99	64	141	YES	NO	
FY 99	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Oct-98	Jan-00	60	166	YES	NO	
B. Rotary Wing Player Unit FY 98	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Feb-98	May-99	8	198	YES	NO	
FY 99	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Oct-98	Jan-00	12	196	YES	NO	
C. Crew Served Weapons FY 99	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Oct-98	Jan-00	20	9	YES	NO	
D. MAIS AGES II Kits FY 97	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL	Aug-97	Aug-98	4	257	YES	NO	
E. Audio Visual Cue Devices FY 98	Cubic, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Aug-98	141	8	YES	NO	
F. Instrumentation Systems FY 97	Tesco, Ft Hood, TX	Option	OPTEC, Ft Hood, TX	Mar-97	Oct-97	1	850	YES	NO	
REMARKS: Sole source production contract with options to be awarded Feb 98. Quantities are reduced due to increase in contractor cost. NAWC=Naval Air Warfare Center OPTEC=Operational Test & Evaluation Command										

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)														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												L A T E R
							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	
A. MAIS Ground Vehicle Player Unit																															
	1	FY 98	A	64	0	64																						64			
	1	FY 99	A	60	0	60																						60			
B. Rotary Wing Player Unit																															
	1	FY 98	A	8	0	8																						8			
	1	FY 99	A	12	0	12																						12			

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Lockheed/Martin, Akron, Ohio	50	250	750		1	INITIAL	5	4	16	Based on current funding profile, each subsequent FY will emulate schedule of initial production. *MFR: 6 months procurement, 2 months to kit, 4 months to build, 2+ to test and ship. Production rates and reorder lead time limited due to budget constraints.
							REORDER	3	0	16	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)														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												Fiscal Year 00												L A T E R
							Calendar Year 99												Calendar Year 00												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	R	P	A	U	U	U	E	C	O	E	A	E	A	R	P	A	U	U	U	E						
T	V	C	N	B	R		R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P								
A. MAIS Ground Vehicle Player Unit																															
	1	FY 98	A	64	0	64																									
	1	FY 99	A	60	0	60	A																								
B. Rotary Wing Player Unit																															
	1	FY 98	A	8	0	8																									
	1	FY 99	A	12	0	12	A																								

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.				
1	Lockheed/Martin, Akron, Ohio	50	250	750		1	INITIAL	5	4	16	20	Based on current funding profile, each subsequent FY will emulate schedule of initial production. *MFR: 6 months procurement, 2 months to kit, 4 months to build, 2+ to test and ship. Production rates and reorder lead time limited due to budget constraints.
							REORDER	3	0	16	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: COMBAT TRAINING CENTERS SUPPORT (MA6600)

Program Elements for Code B Items: 654715
 Code:
 Other Related Program Elements: OMA- 115013

	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	211.2	30.1	30.0	26.6	26.1	47.4	41.6	54.1	58.1	25.6	0.0	550.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	211.2	30.1	30.0	26.6	26.1	47.4	41.6	54.1	58.1	25.6	0.0	550.8
Initial Spares												
Total Proc Cost	211.2	30.1	30.0	26.6	26.1	47.4	41.6	54.1	58.1	25.6	0.0	550.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 The Army continues with the implementation of the strategy in the Combat Training Center (CTC) Master Plan. CTC incorporates the following programs. The National Training Center (NTC), the Combat Manuever Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Instrumentation systems are being procured and upgraded under this program for the three manuever training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and soldiers training at the centers which can be carried back to the unit and used for follow-on sustainment training. The CTC's are the Army's premiere training area. Their effectiveness was demonstrated by our success in Desert Storm. Overall, the CTC experience provides realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness.

JUSTIFICATION:
 The CTC strategy for FY99 provides the Army with a comprehensive mechanism to conduct training from the individual level to the Corps Commander and Battle Staff, in scenarios that will realistically replicate combat from low to high intensity. It is essential that our investment in the CTC's be maintained by assuring that the training provided represents current doctrine and weapon capability. The FY99 funds support the: (1) Opposing Forces Surrogate Vehicle (OSV) which will provide needed realistic simulation of the BMP-2 Infantry Soviet Armored Fighting Vehicle in the CTC training environment, resulting in crucial improvement in training (vehicles procured will support part of the total requirement of 236 vehicles), (2) JRTC Military Operations in Urban Terrain (MOUT) by initiating procurement of the Phase II objective, and (3) procurement of three Opposing Forces Surrogate Tracked Vehicles (OSTV) required to provide realistic simulation of the threat from enemy tracked vehicles in the CTC training environment.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: COMBAT TRAINING CENTERS SUPPORT (MA6600)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
CMTC Instrumentation System Support	A	387			239								
CTC Integration	A				50								
JRTC Instrumentation System (JRTC-IS)	A	7568			5850								
JRTC MOUT I	A	4191											
JRTC MOUT II	B				15302			8931			6329		
Range Data Measurement Subsystem	A	3170			170								
CTC-IS/AGES II	A	3854											
CTC Opposing Forces Surrogate Vehicle (OSV) at NTC/JRTC	A	4530			4899			17170			30456		
CTC Opposing Forces Surrogate Tracked Vehicle (OSTV) at NTC/JRTC/CMTC	B										10610		
Force XXI Digitization	A	1927			107								
AWE Integration	A	4350											
 CMTC - Hohenfels, Germany JRTC - Ft. Polk, LA NTC - Ft. Irwin, CA													
TOTAL		29977			26617			26101			47395		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT /Other Support Equipment / 53701780

P-1 Item Nomenclature:
JRTC Instrumentation System (JRTC-IS) (MA6601)

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	7.6	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	7.6	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Initial Spares												
Total Proc Cost	0.0	0.0	7.6	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The CTC strategy provides the Army with a comprehensive mechanism to conduct training from the individual level to the Corps Commander and Battle Staff, in scenarios that will realistically replicate combat from low to high intensity. The JRTC is designed to support training of the Army light infantry task forces (i.e., focuses on the individual soldier and dismounted small unit performances). The Army's combined arms training strategy allows for the use of simulations to support training. The JRTC-IS will enable the Observer/Controller (O/C) to display selected segments of the battle, scored data, and reports during the After Action Review (AAR). The Position Location (PL) of selected friendly and Opposing Force participants will be tracked via the JRTC-IS. Position Location will give an accurate picture of where key leaders, units, and equipment were located in the course of a tactical engagement to support the development of training feedback for the AAR.

Exhibit P-5, Weapon OPA Cost Analysis			Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780			P-1 Line Item Nomenclature: JRTC Instrumentation System (JRTC-IS) (MA6601)			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	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
A. JRTC Instrumentation System (JRTC-IS)	A													
JRTC-IS In-House Gov't Engineering		482			395									
JRTC-IS System Support		7018			4904									
JRTC-IS ECPs		68			148									
Software Engineering Enviornment (SEE)					297									
Other Gov't Agencies Engineering Support					106									
TOTAL		7568			5850									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780
 Weapon System Type: Joint Instrumentation System (JRTC-IS) (MA6601)
 P-1 Line Item Nomenclature:

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date	RFP Issue
					Delivery	Each	\$000	Now?	Revsn Avail	Date
A. JRTC Instrumentation System (JRTC-IS) FY93 FY94	CUBIC DEFENSE, San Diego, CA CUBIC DEFENSE, San Diego, CA	C/CPIF Option	NAWC, Orlando, FL NAWC, Orlando, FL	Jun-93 Dec-93	Jul-97 Jul-97	1 1	16601 15686	Yes Yes		

REMARKS: Naval Air Warfare Center (NAWC)
 Date of delivery slipped from September 1996 to July 97 due to delay in system integration completion and system testing.
 Delivery Sites - Ft Polk, LA
 Ready for Training Date - 4QFY97

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: JRTC Instrumentation System (JRTC-IS) (MA6601)												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												L A T E R														
							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															
A. JRTC Instrumentation System (JR)																																													
	1	FY 93	A	1	0	1																																							
	1	FY 94	A	1	0	1																																							

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Cubic Defense, San Diego, CA	1	1	1		1	INITIAL	8	40	48	Date of delivery slipped from Sep 96 to July 97 due to delay in system integration completion
							REORDER	2	44	46	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

OTHER PROCUREMENT /Other Support Equipment / 53701780

P-1 Item Nomenclature:

JRTC MOUT II Phase II (MA6601)

Program Elements for Code B Items:

654715

Code:

B

Other Related Program Elements:

OMA - 115013

	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	15.3	8.9	6.3	4.2	3.6	0.0	0.0	0.0	38.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	15.3	8.9	6.3	4.2	3.6	0.0	0.0	0.0	38.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	15.3	8.9	6.3	4.2	3.6	0.0	0.0	0.0	38.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Joint Readiness Training Center (JRTC) Military Operations in Urban Terrain (MOUT) provides an instrumentation system (IS) to satisfy a unique requirement for crucial training readiness in an urban terrain environment. The JRTC MOUT complex consists of a series of villages and tactical objective sites, with the centerpiece being a 29 building enclave replicating a third world town. System capabilities include: conduct of live fire exercises; assessment of company through team level operations; monitoring of individual player movements through the complex; real-time data capture for analysis and After Action Reviews (AARs); reaction time/hit/miss reporting from remote location control targets; and centralized visual observation and control of facilities.

JUSTIFICATION:

FY99 funding will continue the procurement of the Phase II objective: JRTC MOUT-IS capabilities that will support the automated data collection and feedback, command and control of the MOUT portion of exercises and interactive target systems supporting MOUT scenario play. Procurement funds will buy/install Non-Developmental Items (NDI). Research and Development funds will develop software for an expanded number of audio visual data collectors, advanced targets, and indoor position locaters. Operational Test and Evaluation planned for May 98.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780			P-1 Line Item Nomenclature: JRTC MOUT II Phase II (MA6601)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. TYPE I BLDG	B				456	2	228							
B. TYPE II BLDG	B				1292	4	323	856	4	214	225	1	225	
C. TYPE III BLDG	B				1104	3	368	376	1	376	778	2	389	
D. TYPE IV BLDG	B				864	1	864							
E. TYPE V BLDG	B				1786	2	893	3262	2	1631	1303	1	1303	
F. TYPE VI BLDG	B				1709	1	1709	1560	1	1560				
G. Low Light Cameras	B				3572	19	188							
H. Exterior Speakers	B							110	20	6				
I. Advanced Target System	B										1449	149	10	
J. Audio/Visual Instrumentation Support					387			529			862			
K. Interim Contractor Logistics Support					1321			1167			1040			
L. Engineering Changes					2086			374						
M. Contractor Engineering Support					405			310			268			
N. Other Gov't Agency Support					161			100			100			
O. In-House Engineering Support					155			280			280			
P. Technical Documentation					4			7			24			
TOTAL							15302				8931			6329

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780				Weapon System Type:		P-1 Line Item Nomenclature: JRTC MOUT II Phase II (MA6601)				
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. TYPE I BLDG FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	2	228	Yes		
B. TYPE II BLDG FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	4	323	Yes		
FY 98		Option		Jan-98	Jun-98	4	214	Yes		
FY 99		Option		Dec-98	May-99	1	225	Yes		
C. TYPE III BLDG FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	3	368	Yes		
FY 98		Option		Jan-98	Jun-98	1	376	Yes		
FY 99		Option		Dec-98	May-99	2	389	Yes		
D. TYPE IV BLDG FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	1	864	Yes		
E. TYPE V BLDG FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	2	893	Yes		
FY 98		Option		Jan-98	Jun-98	2	1631	Yes		
FY 99		Option		Dec-98	May-99	1	1303	Yes		
F. TYPE VI BLDG FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	1	1709	Yes		
FY 98		Option		Jan-98	Jun-98	1	1560	Yes		
G. Low Light Cameras FY 97	SIGCOM, Greensboro, NC	FFP	NAWC, Orlando, FL	Jul-97	Jan-98	19	188	Yes		
REMARKS: Naval Air Warfare Center (NAWC) All FY98/99 contracts will be options to original FY97 contract. Delivery Site - Ft Polk, LA Ready for Training Date - 2QFY98										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780
 Weapon System Type: _____ P-1 Line Item Nomenclature: JRTC MOUT II Phase II (MA6601)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
H. Exterior Speakers FY 98	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-98	Jun-98	20	6	Yes		
I. Advanced Target System FY 99	TBS	Option	TBS	Dec-98	Apr-99	149	10	Yes		

REMARKS: Naval Air Warfare Center (NAWC)
 All FY98/99 contracts will be options to original FY97 contract.
 Delivery Site - Ft Polk, LA
 Ready for Training Date - 2QFY98

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT /Other Support Equipment / 53701780

P-1 Item Nomenclature:
CTC Opposing Forces Surrogate Vehicles (OSV) (MA6601)

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	4.5	4.9	17.2	30.5	26.5	23.8	31.9	0.0	0.0	139.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	4.5	4.9	17.2	30.5	26.5	23.8	31.9	0.0	0.0	139.3
Initial Spares												
Total Proc Cost	0.0	0.0	4.5	4.9	17.2	30.5	26.5	23.8	31.9	0.0	0.0	139.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 The Opposing-Forces Surrogate Vehicle (OSV) will be used by the Opposing Forces (OPFOR) component to simulate an armored fighting vehicle in maneuver exercises. The objectives of the Operational Requirements Document will be accomplished by modifying the M113A3 full-tracked Armored Personnel Carrier (APC). These modifications, which include the addition of a turret and related Visual Modifications (VISMODS), will provide the key recognition signatures of the BMP-2. The training vehicle will include both visual and Multiple Integrated Laser Engagement System (MILES) representation of the salient characteristics of the BMP-2 on-board weapon system. The vehicle will not have go-to-war capability. It's use will be limited to the unique training environment of a CTC.

JUSTIFICATION:
 Through FY99, 110 vehicles will be procured to support the total NTC requirement of 190 vehicles. The OSV provides required realistic simulation of the BMP-2 Infantry Soviet Armored Fighting Vehicle in the CTC training environment, resulting in crucial improvement in training. The expense of the per mile operating cost for the OSV is a 40% savings over the current outdated equipment (M551) simulating the BMP-2. The OSV meets the requirements for soldier safety and functional skills sustainment for the OPFOR (U.S. Soldier) role player.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780			P-1 Line Item Nomenclature: CTC Opposing Forces Surrogate Vehicles (OSV) (MA6601)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. NTC Vehicle	A	2250	5	450	3996	10	400	12784	34	376	23873	61	391
B. SAWE/MILES II Kits								706	37	19	1903	111	17
C. RISE Kits*											3324	17	196
D. Publications		495						650					
E. Production Testing		200						150					
F. Other Gov't Agencies Engineering Spt		1036			336			766			703		
G. In-House Gov't Engineering Support		90			239			135			347		
H. Engineering Change Proposals		459			328			800			306		
I. Refurbish Test Kits								300					
J. Contractor Engineering Support								879					
TOTAL		4530			4899			17170			30456		
*RISE = Reliability, Improvement of Selected Equipment													

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780
 Weapon System Type:
 P-1 Line Item Nomenclature: CTC Opposing Forces Surrogate Vehicles (OSV) (MA6601)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date	RFP Issue
					Delivery	Each	\$000	Now?	Revsn Avail	Date
A. NTC Vehicle	Anniston Army Depot, AL	C/FFP Option	NAWC, Orlando, FL	Feb-96	Nov-97	5	450	Yes		
FY 96					Nov-97	10	400	Yes		
FY 97					Dec-98	34	376	Yes		
FY 98					Dec-99	61	391	Yes		
FY 99										
B. SAWE/MILES II Kits	Lockheed/Martin, Panoma,CA	Option	NAWC, Orlando, FL	Feb-98	Nov-98	37	19	Yes		
FY 98					Aug-99	111	17	Yes		
FY 99										
C. RISE Kits*	Anniston Army Depot, AL	Option	NAWC, Orlando, FL	Nov-98	Dec-99	17	196	Yes		
FY 99										

REMARKS: Naval Air Warfare Center (NAWC)
 Delivery Site - Ft Irwin
 Ready for Training Date - 1QFY98

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature:													Date:											
							CTC Opposing Forces Surrogate Vehicles (OSV) (MA6601)													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												L A T E R
							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	
A. NTC Vehicle																															
	1	FY 96	A	5	0	5						A												5							
		FY 97	A	10	0	10														A				10							
		FY 98	A	34	0	34																		34							
		FY 99	A	61	0	61																		61							
C. RISE Kits*																															
	1	FY 99	A	17	0	17																		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	PRODUCTION RATES					REACHED	ADMIN LEAD TIME		MFR		TOTAL		REMARKS FY98 - Delay of award due to late receipt of funds.																	
	NAME / LOCATION	MIN.	1-8-5	MAX.	D +	Number	Prior 1 Oct.		After 1 Oct.		After 1 Oct.																		After 1 Oct.	
1	Anniston Army Depot, AL	1	6	8		1	INITIAL		4		22																		26	
							REORDER		1		14																		15	
							INITIAL																							
							REORDER																							
							INITIAL																							

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CTC Opposing Forces Surrogate Vehicles (OSV) (MA6601)													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													L A T E R
							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			
A. NTC Vehicle																																	
	1	FY 96	A	5	0	5		2	3																								
		FY 97	A	10	0	10		1		1	1	1	1	1	1	1	1																
		FY 98	A	34	0	34		A													3	3	3	3	3	3							
		FY 99	A	61	0	61																				61							
C. RISE Kits*																																	
	1	FY 99	A	17	0	17														A						17							

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Anniston Army Depot, AL	1	6	8		1	INITIAL	4	22	26	FY98- Delay of award due to late receipt of funds.
							REORDER	1	14	15	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 98 / 99 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: CTC Opposing Forces Surrogate Vehicles (OSV) (MA6601)												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												L A T E R
							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	
A. NTC Vehicle																															
	1	FY 96	A	5	5																										
		FY 97	A	10	10																										
		FY 98	A	34	29	5	2	3																							
		FY 99	A	61	0	61			6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5							
C. RISE Kits*																															
	1	FY 99	A	17	0	17			6	5	5	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			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																							
1	Anniston Army Depot, AL	1	6	8		1	INITIAL				FY98 - Delay of award due to late receipt of funds.																				
							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 /Other Support Equipment / 53701780
 P-1 Item Nomenclature: CTC Opposing Forces Tracked Vehicles (OSTV) (MA6601)

Program Elements for Code B Items: 654715
 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	0.0	0.0	0.0	0.0	0.0	10.6	10.9	18.8	7.5	0.0	0.0	47.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	10.6	10.9	18.8	7.5	0.0	0.0	47.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	10.6	10.9	18.8	7.5	0.0	0.0	47.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 The Opposing Forces Surrogate Tracked Vehicles (OSTV) will be used by the Opposing Forces (OPFOR) component at the three Combat Training Centers (CTCs) to simulate enemy Main Battle Tank (MBT) maneuver exercises. The objectives of the Operational Requirements Document will be accomplished by vehicles that will include both visual and Multiple Integrated Laser System (MILES) representation of the salient characteristics of the threat Main Battle Tank (MBT). The vehicles will not have go-to-war capability. Use of the vehicles will be limited to the unique training environment of the CTC's.

JUSTIFICATION:
 Through FY99, nine OSTVs will be procured out of 51 required. The OSTVs provide required realistic simulation of the threat from enemy tracked vehicles in the CTC training environment, resulting in improved training readiness. Viable OPFOR representation is required to stress the BLUEFOR (unit trained) on the CTC battlefield and enable a balanced evaluation. OSTV RDTE funds are for developmental efforts on the OPFOR Main Battle Tank, the planned Development Test and Evaluation and estimated date of approval for service use (NDI) is November 98. Milestone III is first quarter FY99.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780			P-1 Line Item Nomenclature: CTC Opposing Forces Tracked Vehicles (OSTV) (MA6601)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
A. CTC OSTV Main Battle Tank	B										7542	9	838
B. Other Gov't Agencies Engineering Spt											636		
C. In-House Gov't Engineering Support											350		
D. Engineering Change Proposals											623		
E. Interim Contractor Logistics Support											1459		
TOTAL											10610		

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780					Weapon System Type:			P-1 Line Item Nomenclature: CTC Opposing Forces Tracked Vehicles (OSTV) (MA6601)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
A. CTC OSTV Main Battle Tank FY 99	TBS	TBS	NAWC, Orlando, FL	Nov-98	Apr-00	9	838	Yes			
REMARKS: Naval Air Warfare Center (NAWC) Site - CTC Ready for Training Date - 3QFY00											

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: PUSHER TUG, SMALL (M44500)

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			1	2	2	1						6
Gross Cost	0.0	0.0	3.8	7.6	6.6	4.3	0.0	0.0	0.0	0.0	0.0	22.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	3.8	7.6	6.6	4.3	0.0	0.0	0.0	0.0	0.0	22.3
Initial Spares												
Total Proc Cost	0.0	0.0	3.8	7.6	6.6	4.3	0.0	0.0	0.0	0.0	0.0	22.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Small Tug, 900 class is a steel hull craft approximately 60 feet in length with a maximum draft of 8 feet when fully loaded and is capable of operating in Sea State 3. It has a capability of reaching a minimum of 8 knots sustained speed when fully loaded, no tow, in Sea State 2. It has twin propulsors with twin diesel inboarddrive, pilothouse control, five berths, dinette with seating for four and two diesel engine driven (DED) generators. The mission of the tug is to provide towing of general cargo barges in harbors, inland waterways, and along coastlines. It will also assist larger tugs in the performance of heavier utility work such as: docking & undocking ships of all sizes, movement of floating cranes, floating machine shops, and line handling duties. Current program is for seven tugs with a total Army requirement of eight tugs.

JUSTIFICATION: FY 99 continues procurement of the pusher tug. The Army has a mission to fully support deployment and sustainment of forces during port operations whether fixed or Logistics-Over-The-Shore (LOTS). During Operation Desert Shield/Storm it became very apparent that the 40 year-old Small Tugs could not be relied upon to move the various types of barges, lighters, and cranes within and without the harbor during any type of severe weather. Cost estimates have shown that it is cheaper to build new, large-engined Tugs which can operate effectively in Sea State 3, rather than modify the 40 year-old Small Tugs. The first vessel will go to the 7th Group, along with vessels 3 and 4. The 2nd vessel is scheduled for delivery to the 949th, Curtis Bay, MD. The requirements for the Small Tugs have been validated by the Army Strategic Mobility Plan (ASMP) and the Army Watercraft Master Plan (AWMP).

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: PUSHER TUG, SMALL (M44500)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		A	2649	1	2649	6744	3	2248	4484	2	2242	2342	1	2342
2. Documentation			706			55			195			100		
3. Engineering														
In -House			128			150			234			189		
Contractor			50			80			122			125		
4. Engineering Change Orders			125			100			341			250		
5. Testing (Acceptance/Engineering Change)			72			100			244			240		
6. Auxiliary Equipment			72			370			977			1023		
TOTAL			3802			7599			6597			4269		

Quantities shown here are current and may differ from P1/P40

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment				Weapon System Type:		P-1 Line Item Nomenclature: PUSHER TUG, SMALL (M44500)					February 1998
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
HARDWARE											
FY96	Orange Shipbuilding, Orange, TX	C/FP	TACOM	Apr-96	Jul-98	1	2649	YES	N/A		
FY97	Orange Shipbuilding, Orange, TX.	C/FP(Opt)	TACOM	Apr-97	Aug-98	3	2248	YES	N/A		
FY98	TBS	C/FP(Opt)	TACOM	Jun-98	Apr-99	2	2242	YES	N/A		
FY99	TBS	C/FP(Opt)	TACOM	Mar-99	Jan-00	1	2342	YES	N/A		
REMARKS: Cost efficiencies were obtained through the use of option clauses resulting in lower costs after FY96 (economies of scale for the builder). June 98 award date reflects requirement for prior completion of First Article Test.											

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: DIST, BITUM MATERIAL 1500G TRK MTD (R02100)

Program Elements for Code B Items: Code: A Other Related Program Elements: OPA3, SSN R030, 20T Dump Truck

	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	174			10		20	25	35	35	20		319
Gross Cost	6.2	0.0	0.0	3.3	0.0	4.4	5.6	6.1	6.3	3.7	0.0	35.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.2	0.0	0.0	3.3	0.0	4.4	5.6	6.1	6.3	3.7	0.0	35.6
Initial Spares												
Total Proc Cost	6.2	0.0	0.0	3.3	0.0	4.4	5.6	6.1	6.3	3.7	0.0	35.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Procures 2800 Gallon Bituminous Distributor and 8 Cubic Yard Concrete Mobile Mixer Engineer Mission Modules (EMMs) beginning in FY97 to support the Combat Engineers. These modules will be mounted on M1075 PLS Trucks and M1076 PLS Trailers. The family of engineering modules will be procured on a basis of two each Bituminous Distributors, three each Concrete Mobile Mixers, and ten each 14 Ton Dump modules which together comprise a battalion set. Each battalion set will also require five each Palletized Load System (PLS) Trucks and five each PLS Trailers. The EMM modules are Non-Developmental Items (NDI) and commercially available. While typically mounted on a dedicated truck chassis in most commercial applications for use with the PLS, the Bituminous and Concrete modules will be skid-mounted in a manner similar to some specialized commercial applications. In a PLS configuration, these modules can be demounted and the PLS truck and trailer used for alternative combat engineer missions, e.g. dump operations.

JUSTIFICATION: In FY 99, replacement of these overaged dedicated systems with EMMs and shared PLS platforms will make optimal use of resources and the PLS truck and trailer will also provide significantly improved mobility to combat engineer units. The currently fielded Concrete Mobile Mixer (M919) and Bituminous Distributor (M918) trucks are overage, unreliable and not economically repairable. In addition, the fielded vehicles are dedicated trucks with low operating tempos.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: DIST, BITUM MATERIAL 1500G TRK MTD (R02100)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware														
Bituminous Distributor Module		B				339	4	85				834	10	83
Concrete Mobile Mixer Module		B										1611	15	107
14 Ton Dump Module		B				197	3	66				1691	50	34
Palletized Load System (PLS) Truck M1075		A				1055	4	264						
PLS Trailer		A				185	4	46						
SUBTOTAL						1776						4136		
2. Engineering Changes						139						41		
3. Testing														
Government						544								
Contractor						30								
4. Documentation/Data						151								
5. Quality Assurance Support														
6. Special Tools														
7. Fielding Support						123						100		
8. Engineering Support														
Government						150								
Contractor						387								
9. Project Mgmt Support												100		
Note: P5 displays current affordable quantities and may differ from the P1/P40														
Modules will complete FAT Aug 98 at Aberdeen Proving Ground and will be Type Classified STD Nov 98														
TOTAL						3300						4377		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: DIST, BITUM MATERIAL 1500G TRK MTD (R02100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bituminous Distributor Module FY 97	Oshkosh Truck Corp	SS/FFP	TACOM	Sep-97	Mar-98	4	85	Yes	N/A	N/A
FY 99	Oshkosh, WI	Option	TACOM	Nov-98	Feb-99	10	83	Yes	N/A	N/A
Concrete Mobile Mixer Module FY 99	Oshkosh Truck Corp Oshkosh, WI	Option	TACOM	Nov-98	Feb-99	15	107	Yes	N/A	N/A
14 Ton Dump Modules FY 97	Oshkosh Truck Corp	SS/FFP	TACOM	Sep-97	Mar-98	3	66	Yes	N/A	N/A
FY 99	Oshkosh, WI	Option	TACOM	Nov-98	Feb-99	50	34	Yes	N/A	N/A
Palletized Load System (PLS) Truck M1075 FY 97	Oshkosh Truck Corp Oshkosh, WI	Option	TACOM	Mar-98	Dec-98	4	264	Yes	N/A	N/A
PLS Trailer FY 97	Oshkosh Truck Corp Oshkosh, WI	Option	TACOM	Sep-97	Dec-98	4	46	Yes	N/A	N/A

REMARKS: **Total FY97 Program:** Requirements contract with Oshkosh Truck Corp. awarded Sep 97 for all FY97 Engineering Mission Modules (4ea Bituminous Distr, 6 ea Concrete Mobile Mixer, and 20 ea 14 Ton Dump modules). Total FY97-funded acquisitions for 10ea PLS Trucks and 10 ea PLS Trailers will use available options. Only items funded by \$3M R02100 FY97 funds are shown here. Acquisition of the remaining FY97-funded complement of 6 ea Concrete Mobile Mixer and 17 Dump modules and 6ea PLS trucks and 6 ea PLS trailers is covered on P-Form for R030, 20 Ton Dump Truck.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DIST, BITUM MATERIAL 1500G TRK MTD (R02100)													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												L A T E R
							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	
Bituminous Distributor Module																															
	1	FY 97	A	4	0	4																									
	1	FY 99	A	10	0	10																						10			
Concrete Mobile Mixer Module																															
	1	FY 99	A	15	0	15																						15			
14 Ton Dump Modules																															
	1	FY 97	A	3	0	3																									
	1	FY 99	A	50	0	50																						50			
Palletized Load System (PLS) Truck																															
	2	FY 97	A	4	0	4																						4			
PLS Trailer																															
	3	FY 97	A	4	0	4																						4			

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Oshkosh Truck Corp, Oshkosh, WI (Modules)	1	12	24	3	1	INITIAL	1	6	7	Note: Mar 98 deliveries are for FAT. All FY97 Concrete Mobile Mixer reqmts are funded against R030 20T Dump Truck, as well as 17 each Dump modules and 6 each PLS Trucks and 6each PLS Trailers. Those procurements are shown on the R030 P-Forms.
							REORDER	1	3	4	
2	Oshkosh Truck Corp, Oshkosh, WI (Trucks)	2	100	200	12	2	INITIAL	2	9	11	
							REORDER	1	9	10	
3	Oshkosh Truck Corp, Oshkosh, WI (Trailers)	2	120	260	12	3	INITIAL	3	15	18	
							REORDER	2	15	17	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DIST, BITUM MATERIAL 1500G TRK MTD (R02100)														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												Fiscal Year 00												L A T E R																																																																																																																																																															
							Calendar Year 99												Calendar Year 00																																																																																																																																																																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																																																																																																																																
Bituminous Distributor Module																																																																																																																																																																																														
	1	FY 97	A	4	4																																																																																																																																																																																									
	1	FY 99	A	10	0	10		A		2	2	2	2	2																																																																																																																																																																																
Concrete Mobile Mixer Module																																																																																																																																																																																														
	1	FY 99	A	15	0	15		A		2	2	2	2	2	2	3																																																																																																																																																																														
14 Ton Dump Modules																																																																																																																																																																																														
	1	FY 97	A	3	3																																																																																																																																																																																									
	1	FY 99	A	50	0	50		A		8	8	8	8	8	10																																																																																																																																																																															
Palletized Load System (PLS) Truck																																																																																																																																																																																														
	2	FY 97	A	4	0	4			4																																																																																																																																																																																					
PLS Trailer																																																																																																																																																																																														
	3	FY 97	A	4	0	4			4																																																																																																																																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="3">MFR</th> <th rowspan="3">NAME / LOCATION</th> <th colspan="3">PRODUCTION RATES</th> <th rowspan="3">REACHED D +</th> <th rowspan="3">MFR Number</th> <th colspan="4">ADMIN LEAD TIME</th> <th rowspan="3">MFR After 1 Oct.</th> <th rowspan="3">TOTAL After 1 Oct.</th> <th rowspan="3">REMARKS</th> </tr> <tr> <th>MIN.</th> <th>1-8-5</th> <th>MAX.</th> <th rowspan="2">Prior 1 Oct.</th> <th rowspan="2">After 1 Oct.</th> <th rowspan="2">After 1 Oct.</th> <th rowspan="2">After 1 Oct.</th> </tr> <tr> <th>INITIAL</th> <th>REORDER</th> <th>INITIAL</th> <th>REORDER</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Oshkosh Truck Corp, Oshkosh, WI (Modules)</td> <td>1</td> <td>12</td> <td>24</td> <td>3</td> <td>1</td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td>1</td> <td>6</td> <td>7</td> <td rowspan="10"></td> </tr> <tr> <td>2</td> <td>Oshkosh Truck Corp, Oshkosh, WI (Trucks)</td> <td>2</td> <td>100</td> <td>200</td> <td>12</td> <td>2</td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td>2</td> <td>9</td> <td>11</td> </tr> <tr> <td>3</td> <td>Oshkosh Truck Corp, Oshkosh, WI (Trailers)</td> <td>2</td> <td>120</td> <td>260</td> <td>12</td> <td>3</td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td>1</td> <td>8</td> <td>9</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td>3</td> <td>16</td> <td>19</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td>2</td> <td>15</td> <td>17</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>INITIAL</td> <td>REORDER</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>																									MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME				MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	MIN.	1-8-5	MAX.	Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	INITIAL	REORDER	INITIAL	REORDER	1	Oshkosh Truck Corp, Oshkosh, WI (Modules)	1	12	24	3	1	INITIAL	REORDER			1	6	7		2	Oshkosh Truck Corp, Oshkosh, WI (Trucks)	2	100	200	12	2	INITIAL	REORDER			2	9	11	3	Oshkosh Truck Corp, Oshkosh, WI (Trailers)	2	120	260	12	3	INITIAL	REORDER			1	8	9								INITIAL	REORDER			3	16	19								INITIAL	REORDER			2	15	17								INITIAL	REORDER													INITIAL	REORDER													INITIAL	REORDER													INITIAL	REORDER													INITIAL	REORDER					
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME				MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																																																																																																																																																																																	
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.																																																																																																																																																																																				
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1	Oshkosh Truck Corp, Oshkosh, WI (Modules)	1	12	24	3	1	INITIAL	REORDER			1	6	7																																																																																																																																																																																	
2	Oshkosh Truck Corp, Oshkosh, WI (Trucks)	2	100	200	12	2	INITIAL	REORDER			2	9	11																																																																																																																																																																																	
3	Oshkosh Truck Corp, Oshkosh, WI (Trailers)	2	120	260	12	3	INITIAL	REORDER			1	8	9																																																																																																																																																																																	
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Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)

Program Elements for Code B Items: 654715
 Code:
 Other Related Program Elements: OMA - 115013

	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	1525.7	78.2	70.2	73.5	52.4	56.8	91.1	132.8	103.2	127.1	0.0	2311.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1525.7	78.2	70.2	73.5	52.4	56.8	91.1	132.8	103.2	127.1	0.0	2311.0
Initial Spares												
Total Proc Cost	1525.7	78.2	70.2	73.5	52.4	56.8	91.1	132.8	103.2	127.1	0.0	2311.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program, to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldier the valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to achieve the goal of increasing training effectiveness and sustaining combat readiness in a constrained training environment.

JUSTIFICATION:

The FY99 NSTD program will provide for Multiple Integrated Laser Engagement System 2000 (Miles 2000), Corps Battle Simulation (CBS), the Tank Weapons Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), the Engagement Skills Trainer (EST), Tactical Simulation (TACSIM) and Range Modernization. Cost and training effectiveness analyses are performed on proposed projects resulting in only those programs demonstrating high potential payoffs being pursued. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NA0100 - NSTD Manuever/Close Combat MILES 2000		A	799			7108			33415			16055		
Air Ground Engagement System II			16110			40								
AFIST			8550			6377								
EST												6221		
TWGSS/PGS			24417			18563			9649			16458		
NA0103 - NSTD Command and Control CBS - Corps Battle Simulation		A	1052			2779			679			643		
TACSIM			1095			1650			2334					
JANUS			75											
NA0105 - NSTD Ranges and Targets Range Modernization		A	5638			19200			2432			12304		
Marksmanship						1500								
NA0106 - NSTD Fire Support/Air Defense SAWE-RF		A	4136			16295								
AFIST II			2272											
Fire Fighter			4479			22			3907					
STOWE			1500											
Thru Sight Video			92			12								
PM Support												5074		
TOTAL			70215			73546			52416			56755		

Note: Individual program totals do not match
FYDP as program dollar distribution reflects
most current available information.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

Program Elements for Code B Items: Code: A Other Related Program Elements: OMA-115013

	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	0.8	7.1	33.4	16.1	29.7	47.9	47.9	48.4	0.0	231.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.8	7.1	33.4	16.1	29.7	47.9	47.9	48.4	0.0	231.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.8	7.1	33.4	16.1	29.7	47.9	47.9	48.4	0.0	231.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 The MILES 2000 system provides real-time casualty effects necessary for tactical engagement training in a force-on-force training scenario. MILES 2000 is a replacement of all direct-fire "basic" MILES devices currently fielded. MILES allows the Army to train as a combined arms combat team with realistic casualty assessment.
 MILES 2000 is an enhancement of basic MILES which provides the following capabilities:
 8 aspect angles to account for side, flank, corner and rear shots. Each aspect angle will have its own associated probability of kill.
 Increased programmability of weapon characteristics, probability of kill, ranges, and basic weapon ammunition loads.
 Event recording and display.
 Discrete player ID for all participants. This will enhance training in terms of After-Action Review, and will aid in identifying training against fratricide.
 Replication of all weapon capabilities and vulnerabilities through laser simulation of weapon firing effects, and through programmed simulation of vulnerabilities.
 Enhanced audio-visual cueing effects to replicate battlefield weapon effects.

JUSTIFICATION:
 Basic MILES is currently obsolete technically and is uneconomical to repair and sustain. FY99 continues full rate production devices will be fielded as crucially needed battalion sets. The program will continue fielding until MILES 2000 completely replaces existing MILES in the field.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
A. M16A2 Rifle	A						6590	8660	1	3101	3473	1	
B. M24 Sniper Rifle	A						368	360	1	185	180	1	
C. M249 Squad Automatic Weapon (SAW)	A						1202	1083	1	557	500	1	
D. AT-4 Weapon	A						3757	1062	4	2038	500	4	
E. TOW	A						232	32	7	165	15	11	
F. M60 Machine Gun	A						553	511	1	344	250	1	
G. M2 Machine Gun	A						195	211	1	122	100	1	
H. M113 Armored Personnel Carrier (APC)	A						1742	309	6	845	150	6	
I. M2/M3 Fighting Vehicle	A						7033	492	14	3027	212	14	
J. M1A1 Tank	A						2134	236	9	615	68	9	
K. M240 Machine Gun	A						120	132	1	80	60	1	
L. Independent Target System	A						1930	703	3	1202	350	3	
M. Controller Device	A						745	516	1	406	250	2	
N. Small Arms Alignment	A						1044	229	5	503	110	5	
O. Main Gun Signature Simulator	A						1162	236	5	601	118	5	
P. Interim Contractor Logistics Support							1290			1300			
Q. Engineering Change Proposals (ECPs)		234			1330		1100			160			
R. LRIP Provisioning Items					750		968						
S. Contractor Engineering Support					1242		200			200			
T. Other Government Agencies Support		279			1255		200			50			
U. Testing (Functional User)					2000								
V. In-House Government Engineering		286			531		650			400			
W. Technical Documentation							200			154			
TOTAL		799			7108		33415			16055			

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062					Weapon System Type:		P-1 Line Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
A. M16A2 Rifle	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	8660	1	Yes			
FY 98		Option		Mar-99	Jul-99	3473	1	Yes			
B. M24 Sniper Rifle	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	360	1	Yes			
FY 98		Option		Mar-99	Jul-99	180	1	Yes			
C. M249 Squad Automatic Weapon (SAW)	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	1083	1	Yes			
FY 98		Option		Mar-99	Jul-99	500	1	Yes			
D. AT-4 Weapon	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	1062	4	Yes			
FY 98		Option		Mar-99	Jul-99	500	4	Yes			
E. TOW	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	32	7	Yes			
FY 98		Option		Mar-99	Jul-99	15	11	Yes			
F. M60 Machine Gun	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	511	1	Yes			
FY 98		Option		Mar-99	Jul-99	250	1	Yes			
G. M2 Machine Gun	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	211	1	Yes			
FY 98		Option		Mar-99	Jul-99	100	1	Yes			
REMARKS: Naval Air Warfare Center (NAWC) No production award in FY97 due to delays in contractor testing. Sites - Army Wide Ready for Training Date - 2QFY99 because systems are issued by battalion sets.											

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062										February 1998
Weapon System Type:				P-1 Line Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
H. M113 Armored Personnel Carrier (APC) FY 98 FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	309	6	Yes		
		Option		Mar-99	Jul-99	150	6	Yes		
I. M2/M3 Fighting Vehicle FY 98 FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	492	14	Yes		
		Option		Mar-99	Jul-99	212	14	Yes		
J. M1A1 Tank FY 98 FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	236	9	Yes		
		Option		Mar-99	Jul-99	68	9	Yes		
K. M240 Machine Gun FY 98 FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	132	1	Yes		
		Option		Mar-99	Jul-99	60	1	Yes		
L. Independent Target System FY 98 FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	703	3	Yes		
		Option		Mar-99	Jul-99	350	3	Yes		
M. Controller Device FY 98 FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-98	Jul-98	516	1	Yes		
		Option		Mar-99	Jul-99	250	2	Yes		
REMARKS: Naval Air Warfare Center (NAWC) No production award in FY97 due to delays in contractor testing. Sites - Army Wide Ready for Training Date - 2QFY99										

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062					Weapon System Type:			P-1 Line Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
N. Small Arms Alignment FY 98 FY 99	Cubic Defense, San Diego, CA	Option Option	NAWC, Orlando, FL	Mar-98 Mar-99	Jul-98 Jul-99	229 110	5 5	Yes Yes			
O. Main Gun Signature Simulator FY 98 FY 99	Cubic Defense, San Diego, CA	Option Option	NAWC, Orlando, FL	Mar-98 Mar-99	Jul-98 Jul-99	236 118	5 5	Yes Yes			
REMARKS: Naval Air Warfare Center (NAWC) No production award in FY97 due to delays in contractor testing. Sites - Army Wide Ready for Training Date - 2QFY99											

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature:														Date:										
							Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)														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						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	
A. M16A2 Rifle																															
	1	FY 98	A	8660	0	8660													A				721	721	721	6497					
	1	FY 98	MC	8000	0	8000													A				666	666	666	6002					
	1	FY 99	A	3473	0	3473																							3473		
D. AT-4 Weapon																															
	1	FY 98	A	1062	0	1062													A				88	88	88	798					
	1	FY 98	MC	1080	0	1080													A				90	90	90	810					
	1	FY 99	A	500	0	500																						500			
I. M2/M3 Fighting Vehicle																															
	1	FY 98	A	492	0	492													A				41	41	41	369					
	1	FY 99	A	212	0	212																						212			
J. M1A1 Tank																															
	1	FY 98	A	236	0	236													A				19	19	19	179					
	1	FY 98	MC	75	0	75													A				6	6	6	57					
	1	FY 99	A	68	0	68																						68			
							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			REACHED	ADMIN LEAD TIME			MFR	TOTAL	REMARKS																				
		MIN.	1-8-5	MAX.	D +	Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.																						
1A	Cubic Defense, San Diego, CA	25	1400	1800		7	29	36																							
1D	Cubic Defense, San Diego, CA	2	190	380		5	5	10																							
1I	Cubic Defense, San Diego, CA	2	90	180																											
1J	Cubic Defense, San Diego, CA	2	180	360																											

FY 98 / 99 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature:												Date:																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00												LATER																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
							Calendar Year 99						Calendar Year 00						Calendar Year 00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
A. M16A2 Rifle						1	FY 98	A	8660	2163	6497	721	721	721	721	721	721	721	721	729																							1	FY 98	MC	8000	1998	6002	666	666	666	666	666	666	666	666	666	674																								1	FY 99	A	3473	0	3473								A				496	496	496	496	496	496	496	497													D. AT-4 Weapon						1	FY 98	A	1062	264	798	88	88	88	88	88	88	88	88	94																				1	FY 98	MC	1080	270	810	90	90	90	90	90	90	90	90	90	90																							1	FY 99	A	500	0	500								A				71	71	71	71	71	71	71	74												I. M2/M3 Fighting Vehicle						1	FY 98	A	492	123	369	41	41	41	41	41	41	41	41	41																				1	FY 99	A	212	0	212								A				30	30	30	30	30	30	30	32												J. M1A1 Tank						1	FY 98	A	236	57	179	19	20	20	20	20	20	20	20	20																				1	FY 98	MC	75	18	57	6	6	6	6	6	6	6	6	6	9																							1	FY 99	A	68	0	68								A				8	10	10	10	10	10	10	10																		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							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	PRODUCTION RATES				REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	NAME / LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct.	After 1 Oct.	1A	Cubic Defense, San Diego, CA	25	1400	1800		1	INITIAL		7	29	36		1D	Cubic Defense, San Diego, CA	2	190	380			REORDER		5	5	10		1I	Cubic Defense, San Diego, CA	2	90	180			INITIAL						1J	Cubic Defense, San Diego, CA	2	180	360			REORDER													INITIAL													REORDER													INITIAL													REORDER													INITIAL													REORDER					
	1	FY 98	MC	8000	1998	6002	666	666	666	666	666	666	666	666	666	674																								1	FY 99	A	3473	0	3473								A				496	496	496	496	496	496	496	497													D. AT-4 Weapon						1	FY 98	A	1062	264	798	88	88	88	88	88	88	88	88	94																				1	FY 98	MC	1080	270	810	90	90	90	90	90	90	90	90	90	90																							1	FY 99	A	500	0	500								A				71	71	71	71	71	71	71	74												I. M2/M3 Fighting Vehicle						1	FY 98	A	492	123	369	41	41	41	41	41	41	41	41	41																				1	FY 99	A	212	0	212								A				30	30	30	30	30	30	30	32												J. M1A1 Tank						1	FY 98	A	236	57	179	19	20	20	20	20	20	20	20	20																				1	FY 98	MC	75	18	57	6	6	6	6	6	6	6	6	6	9																							1	FY 99	A	68	0	68								A				8	10	10	10	10	10	10	10																		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							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	PRODUCTION RATES				REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	NAME / LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct.	After 1 Oct.	1A	Cubic Defense, San Diego, CA	25	1400	1800		1	INITIAL		7	29	36		1D	Cubic Defense, San Diego, CA	2	190	380			REORDER		5	5		10		1I	Cubic Defense, San Diego, CA			2	90				180			INITIAL						1J	Cubic Defense, San Diego, CA	2	180	360			REORDER													INITIAL													REORDER													INITIAL													REORDER													INITIAL													REORDER																																									
	1	FY 99	A	3473	0	3473								A				496	496	496	496	496	496	496	497													D. AT-4 Weapon						1	FY 98	A	1062	264	798	88	88	88	88	88	88	88	88	94																				1	FY 98	MC	1080	270	810	90	90	90	90	90	90	90	90	90	90																							1	FY 99	A	500	0	500								A				71	71	71	71	71	71	71	74												I. M2/M3 Fighting Vehicle						1	FY 98	A	492	123	369	41	41	41	41	41	41	41	41	41																				1	FY 99	A	212	0	212								A				30	30	30	30	30	30	30	32												J. M1A1 Tank						1	FY 98	A	236	57	179	19	20	20	20	20	20	20	20	20																				1	FY 98	MC	75	18	57	6	6	6	6	6	6	6	6	6	9																							1	FY 99	A	68	0	68								A				8	10	10	10	10	10	10	10																		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							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	PRODUCTION RATES				REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	NAME / LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct.	After 1 Oct.	1A	Cubic Defense, San Diego, CA	25	1400	1800		1	INITIAL		7	29	36		1D	Cubic Defense, San Diego, CA	2	190	380			REORDER			5	5	10				1I				Cubic Defense, San Diego, CA	2	90	180			INITIAL						1J	Cubic Defense, San Diego, CA	2	180	360			REORDER													INITIAL													REORDER													INITIAL													REORDER													INITIAL													REORDER																																																																																
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Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Air Ground Engagement System (AGES II) (NA0101)

Program Elements for Code B Items: Code: A Other Related Program Elements: OMA-115013

	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	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1
Initial Spares												
Total Proc Cost	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

AGES II expands the current Multiple Integrated Engagement System (MILES) by incorporating MILES training devices for the AH-64, OH-58D, OH-58D Kiowa Warrior, CH-47D, UH-60A, UH-60L helicopters and the Field Artillery Ground/Vehicle Laser Locator Designator (G/VLLD), referred to as the Hellfire Ground Support System (HGSS). The training devices provide integrated and removable components for eye-safe laser operations to accurately simulate the vulnerability characteristics, weapon characteristics and weapons effects of the platform being simulated. The AGES II training devices provide transparent operation to the crew(s) in employing, operating and engaging with their weapon systems using the onboard tactical weapon systems with eye-safe lasers to simulate live ordnance. AGES II system features include: eye-safe range finding operations out to 10 kilometers, Hellfire missile simulation out to eight kilometers, 30 millimeter cannon simulation out to three kilometers, and hydra 70 rocket simulation (direct fire only) out to six kilometers using all tactical modes of weapon employment. AGES II is a training system that can be used for individual, crew, collective and force-on-force training. The simulations significantly enhance the soldier's/unit's ability to achieve the maneuver firepower required to destroy the enemy. These devices are critical to sustaining combat readiness since the proper weapon employment, engagement techniques and weapon system switchology skills are prone to decay over time. The AGES II devices allow the flight and ground crews to conduct simulated combat operations allowing evaluation of critical tasks at the Combat Training Centers.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Air Ground Engagement System (AGES II) (NA0101)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AH-64 Hardware		A	12940	62	209									
B. AH-64 AIBS Kits*		A	750	30	25									
C. ECP for Remote/Resurrect			701											
D. ECP for Fire Controller Computer			200											
E. In-House Government Eng Support			352											
F. Interim Contractor Logistics Support			996											
G. T&M Contractor Support			97											
H. Other Government Agency Eng Support			74			40								
AIBS=Apache Internal Bore Sight														
TOTAL			16110			40								

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062				Weapon System Type:			P-1 Line Item Nomenclature: Air Ground Engagement System (AGES II) (NA0101)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
A. AH-64 Hardware FY 96	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, Orlando, FL	Feb-96	Jul-97	62	209	Yes			
B. AH-64 AIBS Kits FY 96	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, Orlando, FL	Feb-96	Oct-96	30	25	Yes			
REMARKS: Naval Air Warfare Center (NAWC) Delivery Sites - Army Wide Ready for Training Date - 3QFY95											

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Air Ground Engagement System (AGES II) (NA0101)												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
A. AH-64 Hardware																														
	1	FY 96	A	62	0	62					A																8	8	8	38
B. AH-64 AIBS Kits																														
	1	FY 96	A	30	0	30					A						10	10	10											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME				MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																		
	NAME / LOCATION	MIN.	1-8-5			MAX.	Prior 1 Oct.	After 1 Oct.	After 1 Oct.				After 1 Oct.																	
	1	Lockheed/Martin, Pomona, CA	5	30	120	A	INITIAL					REMARKS A. MFR increased from 11 to 18 months due to lead time for a critical limited availability component. B. Delivery schedule changed to minimize no of kits out of service for retrofit at any one time.																		
						B	REORDER			4	18		22																	
							INITIAL																							
							REORDER			4	15		19																	
							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 /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Abrams Full-Crew Interactive Simulation Training (AFIST) (NA0101)

Program Elements for Code B Items: Code: A Other Related Program Elements: OMA-115013

	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	8.6	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	8.6	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
Initial Spares												
Total Proc Cost	0.0	0.0	8.6	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

AFIST is a deployable tank-appended training device used to train armored crewmen in full-crew interactive gunnery techniques and procedures on the M1/M1A1 series of tanks. Using actual tank controls, it trains precision and degraded mode gunnery tasks to attain/sustain precision tank gunnery proficiency. The simulation provides both desert and European databases and generates interactive visual and aural effects.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Abrams Full-Crew Interactive Simulation Training (AFIST) (NA0101)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
A. Hardware	A	7290	27	270	5678	21	270						
B. ADA Software Maint Support		390											
C. Interim Contractor Logistics Support		350			101								
D. ECPs		405			247								
E. In-House Gov't Engineering Support		90			136								
F. Other Gov't Agencies Engineering Spt		25			181								
G. Contractor Engineering Support					34								
TOTAL		8550			6377								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 Weapon System Type:
 P-1 Line Item Nomenclature: Abrams Full-Crew Interactive Simulation Training (AFIST) (NA0101)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Hardware										
FY 96	Ind Data Link, San Diego, CA	Option	NAWC, Orlando, FL	Feb-96	Dec-96	27	270	Yes		
FY 97	Ind Data Link, San Diego, CA	Option	NAWC, Orlando, FL	Dec-96	May-97	18	270	Yes		
FY 97	Ind Data Link, San Diego, CA	Option	NAWC, Orlando, FL	Jan-97	Jun-97	2	270	Yes		
FY 97	Ind Data Link, San Diego, CA	Option	NAWC, Orlando, FL	Aug-97	Jan-98	1	270	Yes		
B. Transit Cases										
FY95	Ind Data Link, San Diego, CA	Option	NAWC, Orlando, FL	Jun-95	Dec-95	442		Yes		

REMARKS: FY96 and FY97 System buys include transit cases in the cost for each system. FY95 Transit cases cost \$380 each. Due to delay in receipt of entire FY97 appropriation, two separate options were awarded. 3rd option possible due to change in requirements. Delivery Sites - National Guard Sites Ready for Training Date - 4QFY95 Naval Air Warfare Center (NAWC) Type of Contract - 8AFFP

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Engagement Skills Trainer (EST) (NA0101)

Program Elements for Code B Items: 654715
 Code: B
 Other Related Program Elements: 115013

	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	6.2	18.9	19.2	24.2	8.4	0.0	76.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	6.2	18.9	19.2	24.2	8.4	0.0	76.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	6.2	18.9	19.2	24.2	8.4	0.0	76.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders will also be able to control and evaluate individual, team and squad performance.

JUSTIFICATION:

The FY99 funding program procures 27 ESTs. FY99 RDTE effort is required to develop scenarios and the training support package to meet the user's need. The Army has an existing and continual need to train soldiers' marksmanship skills for all of its small arms weapons. Currently millions of dollars are spent annually in ammunition costs to train and qualify marksmanship skills. Use of the EST will provide a significant savings in ammunition costs while providing validated transfer of training for gunnery and marksmanship training for all small arms. The annual ammunition savings will pay for the program within five years. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M60 Machine Gun, M2 Machine Gun and the capabilities to include many others.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Engagement Skills Trainer (EST) (NA0101)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. Hardware		B										5400	27	200
B. Test Support												94		
C. In-House Engineer Support												153		
D. Other Gov't Agencies Engineer Support												110		
E. Iterim Contractor Logistic Support												419		
F. Technical Data												45		
TOTAL												6221		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062				Weapon System Type:		P-1 Line Item Nomenclature: Engagement Skills Trainer (EST) (NA0101)					
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
A. Hardware FY 99	TBS	FFP	NAWC, Orlando, FL	Dec-98	Apr-99	27	200	Yes			
REMARKS: Naval Air Warfare Center (NAWC) Original award date estimate, revised award date based on current program status. Delivery Site - TBS Ready for Training Date - 4QFY99											

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)

Program Elements for Code B Items: Code: A Other Related Program Elements: OMA-115013

	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	24.4	18.6	9.7	16.5	17.4	36.3	0.0	0.0	0.0	122.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	24.4	18.6	9.7	16.5	17.4	36.3	0.0	0.0	0.0	122.9
Initial Spares												
Total Proc Cost	0.0	0.0	24.4	18.6	9.7	16.5	17.4	36.3	0.0	0.0	0.0	122.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 Appended, laser-based device used for precision gunnery on Abrams Tanks (TWGSS) and Bradley Fighting Vehicles (PGS) gunnery tables day/night and training at platoon, company and battalion level during exercises. Device superimposes real-time tracer image over sight picture in gunner's and commander's sights and simulates burst over calculated impact point. System operates in real-time. System simulates the main guns (120MM, 105MM, 25MM, 7.62MM coax machine guns and TOW Missiles). Aural effects are provided to crew along with sight obscuration. System has onboard display for crew evaluation (also built in test (bit), ammunition count, automatic alignment) and an After Action Review System. TWGSS/PGS is fully integrated with the vehicle's fire control system requiring crews to use fire control procedures as if firing live ammunition. System utilizes time of flight ballistics and target modeling incorporating aspect angle, ammunition type, range, armor, tilt (forwards/backwards), cant (side/side), and defilade condition to determine target vulnerability. TWGSS/PGS improves crew/gunner's ability to destroy enemy tanks by replicating ballistics, probability of hit/probability of kill, and angle of kill when assessing target hits.

JUSTIFICATION:
 FY99 funding continues production of the TWGSS/PGS program, and thru FY99 770/693 TWGSS/PGS devices will have been procured of the approved total requirement of 1191/1147 TWGSS/PGS systems. The TWGSS/PGS trains active and reserve components precision gunnery training in support of the Army's combat capability. Reduction in full caliber ammunition and OPTEMPO resource restrictions has increased the problem of annual peak gunnery proficiency followed by proficiency slump for the active component, National Guard and reserves. Simulated non-firing crew drills, subcaliber firing, and actual main gun firing are the current method of obtaining gunnery proficiency. This strategy will peak the vehicle crews during qualification exercises, but does not sustain the crew's gunnery skills. Thus, combat readiness degradation occurs in between peak gunnery periods.

Exhibit P-40C Budget Item Justification Sheet		Date
		February 1998
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT /Other Support Equipment / 53702062		P-1 Item Nomenclature Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)
Program Elements for Code B Items	Code	Other Related Program Elements OMA-115013
<p>The TWGSS/PGS, with its ability to be used anywhere, anytime, will allow the active component, National Guard, and Army Reserve to continue to train and hone gunnery skills on a year round basis at any location (motor pool, local training area, major training area, armory). This ensures that the armor force maintains its combat capability at all times. TWGSS/PGS is one of the cornerstones of the combined arms training strategy. It is the basis for much of the gunnery training and sustainment. With TWGSS/PGS we have, for the first time, the ability to analyze errors and make an accurate evaluation of the crew and unit gunnery capabilities, all without firing ammunition. Reduction in ammunition allocations, as a result of TWGSS/PGS fielding, saves \$24K per system per year. This is a return on investment in less than 28 months.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. TWGSS		A	11241	202	56	8775	171	51	4983	92	54	7647	143	53
B. PGS		A	11777	196	60	9309	174	54	4540	79	57	8613	149	58
C. In-House Gov't Engineering Support			93			51			38			33		
D. Contractor Engineering Support			100			88			88			115		
E. ECPs			1206			340						50		
TOTAL			24417			18563			9649			16458		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 Weapon System Type:
 P-1 Line Item Nomenclature: Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. TWGSS										
FY 95	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Mar-95	Aug-95	120	56	Yes		
FY 96	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Oct-95	Mar-96	202	56	Yes		
FY 97	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Nov-96	Apr-97	171	51	Yes		
FY 98	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Jan-98	Jun-98	92	54	Yes		
FY 99	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Oct-98	Mar-99	143	53	Yes		
B. PGS										
FY 95	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Mar-95	Aug-95	74	64	Yes		
FY 96	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Oct-95	Mar-96	196	60	Yes		
FY 97	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Nov-96	Apr-97	174	54	Yes		
FY 98	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Jan-98	Jun-98	79	57	Yes		
FY 99	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Oct-98	Mar-99	149	58	Yes		

REMARKS: NAWC = Naval Air Warfare Center
 PY TWGSS Procurements = 42
 PY PGS Procurements=21
 BOI increased by 105 PGS with addition of Air Defense Bradley requirements per training device proponent.
 Delivery Sites - Army Wide
 Ready for Training Date: 3QFY95

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Range Modernization (NA0105)

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	5.6	19.2	2.4	12.3	10.2	10.5	10.7	10.9	0.0	81.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	5.6	19.2	2.4	12.3	10.2	10.5	10.7	10.9	0.0	81.8
Initial Spares												
Total Proc Cost	0.0	0.0	5.6	19.2	2.4	12.3	10.2	10.5	10.7	10.9	0.0	81.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Range Modernization consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threat to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement and proper leading of moving targets under day/night conditions, all of which will be required in a fast moving war. The quantities of each component are tailored to the range configuration of which there are currently 14 different types. Range designs provide training for the basic and advance rifle marksmanship programs and combined arms training of M1 Tank and Bradley Fighting Vehicles (MS IFV/MC CFV), Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter. New Generation Army Target System (NGATS) supports the Army's Range Modernization initiatives. The system consists of live-fire target mechanisms (infantry and armor, stationary and moving), control systems and interfaces to other training systems. NGATS equipment is typically portable, radio- controlled and commercially available.

JUSTIFICATION:

The FY99 program supports the procurement and in-house support for range targetry on ten infantry and seven armor ranges. An Armor Range typically consists of a range control station and varying quantities of infantry, stationary and moving armor targets, and simulators. An Infantry Range typically consists of a range control station and varying quantities of infantry targets and simulators.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Range Modernization (NA0105)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Range Modernization Hardware													
A. Range Control Station Armor	A	69	2	35	69	2	35						
B. Range Control Station Infantry		181	8	23	181	8	23						
C. Infantry Target Mechanism (ITM)		540	250	2	1388	938	1						
D. Infantry Hostile Fire Simulator		8	2	4	888	411	2						
E. Low Power Junction Box		305	350	1				334	508	1			
F. Infantry Moving Target Carrier		66	5	13				523	600	1			
G. Night Muzzle Flash Sim		16	25	1				65	5	13			
H. Double Target Arm		49	88	1				120	21	6			
I. Armor Moving Target Carrier (AMTC)		821	9	91				10	15	1			
J. Target Interfact Unit		57	21	3				42	112				
K. Tank Gun Simulator		734	350	2				78	124	1			
L. 3D Target		27	3420					28	50	1			
M. Central Modem		2	4	1				11	25				
N. Remote Modem		20	5	4				500	5	100			
O. Range Modernization Installation		1529						1800	18	100			
P. Adapter Aux Operation		27	3	9				900	9	100			
NGATS													
Q. Hand Held Controller								35	11	3			
R. Target Interface Assembly								968	708	1			
S. Tank Target Mech Radio Control								610	92	7			
T. Tank Target Mech Hard Wire								1288	178	7			
U. Infantry Target Mechanism (ITM)											1163	391	3
V. Controller											64	15	4
W. Armor Moving Target Carrier (AMTC)											1769	17	104
X. Tank Target Mechanism (TTM)											2759	400	7
Y. Armor Tank Kill Simulator (ATKS)											910	417	2
Z. Lightweight Moving Target Sys Conversion								35		500			
SUBTOTAL		4451			10049			500			6665		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Range Modernization (NA0105)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
AA. Lightweight Moving Target Sys Installation							240						
BB. Pneumatic Ranges					1902						1500		
CC. Pneumatic Installation					463						500		
DD. Armor Moving Target Carrier (AMTC) Retrofit											1239		
EE. NGATS Installation					1176		200				1666		
FF. Storage		180			419						150		
GG. System Tech Support		321			871								
HH. Govt In-House Support		421			569		342				400		
II. Quality Assurance		128			130		100				100		
JJ. Engr Change Proposals		42			1115								
KK. Other Support		46			2002		1050				84		
LL. Government Furnished Materials (GFM)		49			504								
TOTAL		5638			19200		2432				12304		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062										February 1998
Weapon System Type:				P-1 Line Item Nomenclature: Range Modernization (NA0105)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Range Control Station Armor FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Mar-98	2	35			
FY 97			(4)	Mar-97	May-98	2	35			
FY 97		Option			Apr-97	Aug-98	7	17		
B. Range Control Station Infantry FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Dec-96	8	23			
FY 97			(4)	Mar-97	Jan-98	8	23			
FY 97		Option			Apr-97	Mar-98	2	16		
C. Infantry Target Mechanism (ITM) FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Sep-96	250	2			
FY 97			(4)	Mar-97	Jul-98	938	1			
C*. Infantry Target Mechanism (ITM) FY 97		Option		Sep-97	Apr-99	411	2			
D. Infantry Hostile Fire Simulator FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Sep-97	2	4			
E. Low Power Junction Box FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Dec-96	350	1			
FY 97			(4)	Mar-97	Jul-98	508	1			
FY 97		Option			Sep-97	May-99	600	1		
F. Infantry Moving Target Carrier FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Sep-97	5	13			
REMARKS: Armament and Chemical Acquisition Logistics Activity (ACALA)										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062										February 1998
Weapon System Type:				P-1 Line Item Nomenclature: Range Modernization (NA0105)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 97			(4)	Mar-97	Feb-98	5	13			
FY 97		Option		Apr-97	May-98	21	6			
G. Night Muzzle Flash Sim										
FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Dec-96	25	1			
FY 97			(4)	Mar-97	Apr-98	15	1			
FY 97		Option		Apr-97	Apr-98	112				
FY 97			(5)	Sep-97	Jul-98	124	1			
H. Double Target Arm										
FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Jun-96	88	1			
FY 97			(4)	Mar-97	Jan-98	50	1			
FY 97		Option		Apr-97	Mar-98	25				
I. Armor Moving Target Carrier (AMTC)										
FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Feb-98	9	91			
FY 97			(4)	Mar-97	Jun-98	5	100			
FY 97		Option		Aug-97	Nov-98	18	100			
FY 97			(5)	Sep-97	Jan-99	9	100			
J. Target Interfact Unit										
FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Mar-97	21	3			
K. Tank Gun Simulator										
FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Jan-97	350	2			
REMARKS: Armament and Chemical Acquisition Logistics Activity (ACALA)										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062										February 1998
Weapon System Type:										P-1 Line Item Nomenclature: Range Modernization (NA0105)
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
L. 3D Target FY 96	C.R. Daniels, Ellicott City, MD	CFFP	ACALA, IR, IL	Oct-96	Mar-97	3420				
M. Central Modem FY 96 FY 97	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL (4)	Mar-96 Mar-97	Dec-96 Jan-98	4 4	1 1			
N. Remote Modem FY 96 FY 97	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL (4)	Mar-96 Mar-97	Dec-96 Jan-98	5 5	4 4			
P. Adapter Aux Operation FY 96	Lockheed Martin, AL	CFFM-5	(3) ACALA, RI, IL	Mar-96	Jan-97	3	9			
Q. Hand Held Controller FY 97	Lockheed Martin, AL	CFFP	ACALA, RI, IL	Sep-97	Jul-98	11	3			
R. Target Interface Assembly FY 97	Lockheed Martin, AL	CFFP	ACALA, RI, IL	Sep-97	Aug-98	708	1			
S. Tank Target Mech Radio Control FY 97	Lockheed Martin, AL	CFFP	ACALA, RI, IL	Sep-97	Jul-98	92	7			
T. Tank Target Mech Hard Wire FY 97	Lockheed Martin, AL	CFFP	ACALA, RI, IL	Sep-97	Aug-98	178	7			
REMARKS: Armament and Chemical Acquisition Logistics Activity (ACALA)										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062										February 1998
Weapon System Type:										P-1 Line Item Nomenclature: Range Modernization (NA0105)
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
U. Infantry Target Mechanism (ITM) FY 99	TBS	CFFP	ACALA, RI, IL	Dec-98	Jul-99	391	3			
V. Controller FY 99	TBS	CFFP	ACALA, RI, IL	Dec-98	Aug-99	15	4			
W. Armor Moving Target Carrier (AMTC) FY 99	TBS	CFFP	ACALA, RI, IL	Dec-98	Sep-99	17	104			
X. Tank Target Mechanism (TTM) FY 99	TBS	CFFP	ACALA, RI, IL	Dec-98	Aug-99	400	7			
Y. Armor Tank Kill Simulator (ATKS) FY 99	TBS	CFFP	ACALA, RI, IL	Dec-98	Jul-99	417	2			
REMARKS: Armament and Chemical Acquisition Logistics Activity (ACALA)										

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Range Modernization (NA0105)														Date: February 1998										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												L A T E R
							Calendar Year 96						Calendar Year 97						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	
C. Infantry Target Mechanism (ITM)																															
	1	FY 96	A	250	0	250																									
	1	FY 97	A	938	0	938																				938					
C*. Infantry Target Mechanism (ITM)																															
	1	FY 97	A	411	0	411																				411					
I. Armor Moving Target Carrier (AMTC)																															
	3	FY 96	A	9	0	9																				9					
		FY 97	A	5	0	5																				5					
		FY 97	A	18	0	18																				18					
		FY 97	A	9	0	9																				9					
X. Tank Target Mechanism (TTM)																															
	2	FY 99	A	400	0	400																				400					
							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			REACHED	MFR Number		ADMIN LEAD TIME		MFR	TOTAL		REMARKS																
				MIN.	1-8-5	MAX.	D +			Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	Commercial Off the Shelf																	
1	Lockheed Martin, AL			200	400	1000		1	INITIAL																						
2	TBS			5	7	17		2	REORDER																						
3	Lockheed Martin, AL			50	100	250		3	INITIAL																						
									REORDER																						
									INITIAL																						
									REORDER																						
									INITIAL																						
									REORDER																						

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Range Modernization (NA0105)												Date: February 1998												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R
							Calendar Year 00						Calendar Year 01						Calendar Year 01												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
C. Infantry Target Mechanism (ITM)																															
	1	FY 96	A	250	250																										
A	1	FY 97	A	938	938																										
C*. Infantry Target Mechanism (ITM)																															
	1	FY 97	A	411	411																										
I. Armor Moving Target Carrier (A)																															
	3	FY 96	A	9	9																										
		FY 97	A	5	5																										
X. Tank Target Mechanism (TTM)																															
	2	FY 99	A	400	200	200	100	100																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	NAME / LOCATION				PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME			MFR	TOTAL	REMARKS																
				MIN.	1-8-5	MAX.	D +		Prior 1 Oct.	After 1 Oct.		After 1 Oct.	After 1 Oct.	Commercial Off the Shelf																	
1	Lockheed Martin, AL				200	400	1000			INITIAL																					
2	TBS				5	7	17			REORDER																					
3	Lockheed Martin, AL				50	100	250			INITIAL																					
										REORDER																					
										INITIAL																					
										REORDER																					
										INITIAL																					
										REORDER																					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062
 P-1 Item Nomenclature: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0106)

Program Elements for Code B Items: Code: Other Related Program Elements: OMA-115013

	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	4.1	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	4.1	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.4
Initial Spares												
Total Proc Cost	0.0	0.0	4.1	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) provides a means to simulate in real-time the effects of indirect fire, mines and nuclear, biological and chemical (NBC). The SAWE-RF system consists of several subsystems at each Combat Training Center (CTC), including the basic SAWE-RF subsystem control station (MCS) and several different detection devices (vehicle, player, etc.). The system is integrated with a block upgrade to the existing Multiple Integrated Laser Engagement System (MILES II) and will be deployed in field training at each CTC to support force-on-force training. Both sides, blue forces and opposing forces, are equipped with these training devices. The Army requires force-on-force training to sharpen collective tasks skills. The SAWE-RF and MILES II procurement programs have been integrated to support combined tactical engagement simulation and casualty assessment instrumentation required to sustain realistic force-on-force training exercises at the three maneuver Combat Training Centers (CTC). Soldier fighting skills are honed in a realistic combat environment and learning is enhanced by the effect of insightful After Action Reviews (AARs) using graphic and numeric data recorded by the SAWE/MILES II devices.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062			P-1 Line Item Nomenclature: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0106)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. Vehicle Detection Device (VDD)		A				10212	276	37						
B. Multiple Integrated Target System		A				1900	100	19						
C. Battery Recharger Kit						451	376	1						
D. In-House Gov't Engineering Support			345			314								
E. Other Gov't Agencies Engineering Spt			25											
F. Contractor Support Services			500			470								
G. Contractor Integration Efforts			600			1451								
H. Interim Contractor Logistics Support			1432			1000								
I. Interface Control Doc ECP			100											
J. T72/T80 BMP ECP			100											
K. Battery Safety ECP			975			7								
L. 1" Antenna Standoff ECP			59											
M. Data/Documentation Package						490								
TOTAL			4136			16295								

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062					Weapon System Type:		P-1 Line Item Nomenclature: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0106)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
A. Vehicle Detection Device (VDD) FY 97	Lockheed/Martin, Pomona, CA	FFP	NAWC, Orlando, FL	Jan-97	Jan-98	276	37	Yes			
B. Multiple Integrated Target System FY 97	Lockheed/Martin, Pomona, CA	FFP	NAWC, Orlando, FL	Jan-97	Jan-98	100	19	Yes			
C. Battery Recharger Kit FY 97	Lockheed/Martin, Pomona, CA	FFP	NAWC, Orlando, FL	Jan-97	Jan-98	376	1	Yes			
REMARKS: Naval Air Warfare Center (NAWC) Delivery Sites - CTCs Ready for Training Date - 1QFY94											

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)

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	1374					55	150	149	159	77		1964
Gross Cost	37.5	0.0	0.0	0.0	0.0	3.0	7.6	7.6	8.1	4.0	0.0	67.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.5	0.0	0.0	0.0	0.0	3.0	7.6	7.6	8.1	4.0	0.0	67.8
Initial Spares												
Total Proc Cost	37.5	0.0	0.0	0.0	0.0	3.0	7.6	7.6	8.1	4.0	0.0	67.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The welding shop is a trailer-mounted, self-contained unit with provisions for safely accomplishing oxy-propylene braze welding, straight stick electric arc, metal inert gas, air carbon arc-cutting and flux-cored wire welding of ferrous and nonferrous metals. The welding shop provides all purpose welding in support of the Army in the field. The entire shop is mounted on a Heavy-High Mobility trailer. Mobility is accomplished by using a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) or a vehicle with a higher pulling payload capacity.

JUSTIFICATION: FY99 funds support Welding Shops to fill unit requirements throughout the Army in fielding Force Package 1 units. Approximately 300 systems in the field were produced in the late 60's, with a life expectancy of 13 years. These units, as well as approximately 185 fielded in the early 80's, are uneconomically repairable. The new system mission will require that the system operate throughout the battlefield to include the Division Support Area (DSA), the Brigade Support Area (BSA), and the Unit Maintenance Collection Point (UMCP). The FY99 funds support the Army in fielding the Force Package I units.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware	A										2726	55	50
2. Engineering Support - In House Support											141		
3. Publications											100		
4. Quality Support (ACALA)											50		
5. ECP											27		
TOTAL											3044		

Exhibit P-5a, Budget Procurement History and Planning										Date:		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					Weapon System Type:			P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)				February 1998
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date		
1. Hardware FY 99	TBS	C/FFP	ACALA	Feb-99	Jan-00	55	50	No	Yes	Jun-98		
REMARKS:												

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)																Date: February 1998														
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R						
							Calendar Year 01												Calendar Year 02																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1. Hardware	1	FY 99	A	55	40	15	5	5	5																												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
M F R	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME			MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																									
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																													
1	TBS	5	8	20		1	INITIAL		6	4	12	16																									
							REORDER		4	3	7	10																									
							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 / 3 / Other Support Equipment
 P-1 Item Nomenclature: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

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					7	2						9
Gross Cost	0.0	0.0	0.0	0.0	12.3	3.8	0.0	0.0	0.0	0.0	0.0	16.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	12.3	3.8	0.0	0.0	0.0	0.0	0.0	16.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	12.3	3.8	0.0	0.0	0.0	0.0	0.0	16.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Interim Vehicle Mounted Mine Detection System (IVMMD) provides the U.S.Army with the capability to detect metal cased antitank mines on routes. The system gives the Army critical capabilities to conduct route clearing missions in wartime, stabilization operations and humanitarian/peacekeeping missions. The system will allow U.S. Forces to maintain mobility along critical routes of communications. The IVMMD is the first vehicle mounted mine detection system fielded by the U.S.Army. The IVMMD will be fielded to selected units as an interim system for use in other than war operations where U.S. troops may be involved. It significantly reduces the exposure of soldiers to hostile fire and greatly increases route clearance missions in all tactical environments over hand held systems.

JUSTIFICATION:

FY1999 funds will procure Mine Detection Systems and Remote Control Kits and provide for their installation to host platforms.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. MINE DETECTION SYSTEM	A						9800	7	1400	2910	2	1455	
2. REMOTE CONTROL KIT FOR PLATFORM	A						1050	7	150	300	2	150	
3. REFURBISHMENT							425						
4. PROJECT MANAGEMENT							120			30			
5. ENGINEERING SUPPORT							577			525			
6. DOCUMENTATION							73						
7. QUALITY ASSURANCE							75			10			
8. ACCEPTANCE TESTING							161						
TOTAL							12281			3775			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. MINE DETECTION SYSTEM FY 98	LNy, Manassas, Va.	Option	CECOM	Mar-98	Jul-98	7	1400	Yes		
FY 99	LNy, Manassas, Va.	Option	CECOM	Nov-98	Mar-99	2	1455	Yes		
2. REMOTE CONTROL KIT FOR PLATFORM FY 98	Omni Tech, Denver Co.	SS/FP	JPO-UGV	Mar-98	Jul-98	7	150	Yes		
FY 99	Omni Tech, Denver Co.	Option	JPO-UGV	Nov-98	Mar-99	2	150	Yes		

REMARKS: Installation of Remote Control Kits to host platform will be conducted at the detector delivery site and operationally tested prior to systems delivery to the field. Joint Project Office-Unmanned Ground Vehicles (JPO-UGV) will oversee the development and testing of remote control kits prior to and during operational testing.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)														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												L A T E R
							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	
1. MINE DETECTION SYSTEM																															
	1	FY 98	A	7	0	7																									
	1	FY 99	A	2	0	2																						2			
2. REMOTE CONTROL KIT FOR PLATFORM																															
	2	FY 98	A	7	0	7																									
	2	FY 99	A	2	0	2																						2			

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
		1	LNY, Manassas, Va.	2			10	25			
						REORDER	0	1	4	5	
2	Omni Tech, Denver Co.	2	10	25		INITIAL	1	5	4	9	
						REORDER	0	1	4	5	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)															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												Fiscal Year 00												L A T E R
							Calendar Year 99												Calendar Year 00												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. MINE DETECTION SYSTEM																															
A	1	FY 98	A	7	7																										
	1	FY 99	A	2	0	2		A			2																				
2. REMOTE CONTROL KIT FOR PLATFORM																															
A	2	FY 98	A	7	7																										
	2	FY 99	A	2	0	2		A			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			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																							
1	LNY, Manassas, Va.	2	10	25		INITIAL	1	5	4	9																					
						REORDER	0	1	4	5																					
2	Omni Tech, Denver Co.	2	10	25		INITIAL	1	5	4	9																					
						REORDER	0	1	4	5																					
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: FLOATING CRANE, 100-250 TON (M32400)

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				1	1							2
Gross Cost	0.0	0.0	0.0	13.9	13.7	0.0	0.0	0.0	0.0	0.0	0.0	27.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	13.9	13.7	0.0	0.0	0.0	0.0	0.0	0.0	27.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	13.9	13.7	0.0	0.0	0.0	0.0	0.0	0.0	27.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Floating Crane will be constructed of steel and capable of off-loading existing and projected shipping through the year 2020. The crane must be transportable on Float On/Float Off (FLO/FLO) ships, have living accommodations (berthing, cooking, and sanitation) for 15 persons; and have heating, ventilation, and air conditioning. The crane must operate on diesel and/or Jet Propellant - 8 (JP-8) fuel for 30 days without refueling. It must be operational during night operations and while soldiers are dressed in Mission Oriented Protective Posture IV (MOPP IV) clothing.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FLOATING CRANE, 100-250 TON (M32400)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		A				12900	1	12900	12670	1	12670			
2. Documentation						230			200					
3. Engineering In-House						422			333					
4. Engineering Change Orders						211			541					
5. Testing (Performance/Operational)						125								
TOTAL						13888			13744					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT / 3 / Other Support Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
FLOATING CRANE, 100-250 TON (M32400)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY97	BOLLINGER SHIPYARD LOCKPORT, LA	C/FP (OPT)	TACOM	Apr-97	Jun-98	1	12900	YES	N/A	
FY98	BOLLINGER SHIPYARD LOCKPORT, LA	C/FP (OPT)	TACOM	Feb-98	Jan-99	1	12670	YES	N/A	

REMARKS:

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97												Fiscal Year 98												L A T E R
							Calendar Year 97												Calendar Year 98												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware	1	FY97	A	1	0	1																									
	1	FY98	A	1	0	1																									

M F R	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	BOLLINGER SHIPYARD, LOCKPORT, LA	1	4	8	6		3	6	14	20	All production rates are annual, not monthly rates.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **FLOATING CRANE, 100-250 TON (M32400)** 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												Fiscal Year 00												L A T E R												
							Calendar Year 99												Calendar Year 00																								
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P								
1. Hardware	1	FY97	A	1	1																																						
	1	FY98	A	1	0	1			1																																		

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	BOLLINGER SHIPYARD, LOCKPORT, LA	1	4	8	6	1	INITIAL				REMARKS All production rates are annual, not monthly rates.
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)						
Program Elements for Code B Items: 0604804A DH01				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	268		138		90		167	51				714
Gross Cost	6.9	0.2	9.3	0.0	5.9	0.0	10.4	4.9	0.1	0.2	0.0	37.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.9	0.2	9.3	0.0	5.9	0.0	10.4	4.9	0.1	0.2	0.0	37.9
Initial Spares												
Total Proc Cost	6.9	0.2	9.3	0.0	5.9	0.0	10.4	4.9	0.1	0.2	0.0	37.9
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The Vibratory Self Propelled Roller is a commercial Non-Developmental Item (NDI) with the capability of exchanging smooth drum vibratory compaction to tamping foot compaction functions within a single base self-propelled unit. This will be accomplished by applying bolt-on padfoot segments to the existing smooth drum surface. There will be three types procured. A heavy roller replaces the standard size currently in the inventory. A smaller "light" version replaces selected towed compaction equipment in light engineer units. The smaller "light" version will also be procured for the 18th Airborne Corps. Roller will be capable of all modes of transportation to include airdrop and helicopter transport for airborne/airmobile units.</p> <p>Code B Data: D604804A, DH01 RDTE; Performance Specification Date Sep 97; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for Jul 99; model number to be determined; no test results available as acquisition support by market survey, no testing.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ROLLER, VIBRATORY, SELF- PROPELLED (CCE) (R03300)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		B	8556	138	62				5720	88	65			
2. Logistics Data Deliverables														
a. Publications			120											
b. Other			45											
3. Testing (Production Qualification Government (ATC))			302											
4. Engineering In-House			110						115					
5. Engineer Change Order			138						95					
6. Program Management														
7. Termination Liability			43											
TOTAL			9314						5930					

Quantities are current and may not match P1/P40

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					Weapon System Type:			P-1 Line Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1. Hardware FY 96	TBS	C/FP REQ 5(1)	TACOM	Mar-98	May-98	138	62	YES	N/A	Oct-97	
FY 98	TBS	C/FP REQ 5(2)	TACOM	Mar-98	Apr-99	88	65	YES	N/A		
REMARKS: FY 95/96 awarded in Sept 96. However, due to protest, stop work order was issued in Oct 1996, and contract subsequently terminated for convenience. Acquisition strategy has changed due to acquisition reform initiatives, and reaward now scheduled for Mar 98.											

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

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	268.5	0.0	4.1	4.4	4.1	8.8	12.3	14.7	26.7	31.4	0.0	375.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	268.5	0.0	4.1	4.4	4.1	8.8	12.3	14.7	26.7	31.4	0.0	375.1
Initial Spares												
Total Proc Cost	268.5	0.0	4.1	4.4	4.1	8.8	12.3	14.7	26.7	31.4	0.0	375.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Ribbon Bridge consists of Interior Bays (M26600), Ramp Bays (M26700), Bridge Erection Boats (M23600), and Transporters (M26800). These components are required to transport, launch, erect and retrieve a floating bridge up to 200 meters long per bridge company. Ribbon Bridges have a Military Load Capacity (MLC) of 70 tons and are used to transport weapon systems, troops and supplies over water when permanent bridges are not available.

JUSTIFICATION: FY 99 continues the procurement of the common Bridge Transporter (CBT), with associated Bridge Adaptor Pallets (BAPs) and Improved Boat Cradles (IBC) which began in FY 96. The Ribbon Bridge provides the capability for a continuous floating roadway or raft to be constructed for transporting assault and tactical vehicles across streams and rivers that cannot be forded. Improvements provide a vehicle that will replace the current overaged fleet with a vehicle that will improve mobility and enhance readiness by decreasing construction and retrieval time.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Vehicle													
Common Bridge Transporter	B	3419	44	78	1374	22	62	1369	31	44	3031	66	46
Bridge Adaptor Pallet		102	2	51	2375	50	48	535	10	54	3341	60	56
Boat Cradle		300	12	25	318	10	32	829	34	24	548	22	25
SUBTOTAL		3821			4067			2733			6920		
2. Engineering Changes		33			6			80			203		
3. Testing		28			73			80			371		
4. Documentation		81			13			290			109		
5. Quality Assurance Support								45			48		
6. Special Tools								111			73		
7. Fielding Support		49			15			221			513		
8. Engineering Support		47			113			150			174		
9. Project Mgmt Support					159			261			293		
10. Federal Retail Excise Tax (FRET)								131			120		
Notes:													
1. Production Verification Test (PVT) was completed Sep 97 and Milestone III and TC-STD decision for CBT, BAP, and IBC planned for Mar 98.													
2. P5 for SSN M26800 shows current affordable quantities and may differ from quantities shown on P1/P40.													
TOTAL		4059			4446			4102			8824		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Common Bridge Transporter										
FY 96	Combined Bridge Team	SS/FFP	TACOM	Dec-96	Oct-97	44	78	Yes		N/A
FY 97	Combined Bridge Team	Option	TACOM	Oct-97	Jul-98	22	62	Yes		N/A
FY 98	Combined Bridge Team	Option	TACOM	May-98	Jan-99	31	44	Yes		N/A
FY 99	TBS	C/FFP	TACOM	Dec-98	Aug-99	66	46	Yes		Jul-98
Bridge Adaptor Pallet										
FY 96	Combined Bridge Team	SS/FFP	TACOM	Dec-96	Aug-98	2	51	Yes		N/A
FY97	Combined Bridge Team	SS/FFP	TACOM	Dec-96	Oct-97	10	48	Yes		N/A
FY 97	Combined Bridge Team	Option	TACOM	Oct-97	Aug-98	40	48	Yes		N/A
FY 98	Combined Bridge Team	Option	TACOM	May-98	May-99	10	54	Yes		N/A
FY 99	TBS	C/FFP	TACOM	Dec-98	Aug-99	60	56	Yes		Jul-98

REMARKS: Combined Bridge Team is located in Alexandria, VA.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)												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												L A T E R
							Calendar Year 97												Calendar Year 98												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Common Bridge Transporter																															
	1	FY 96	A	44	0	44															14	15	14								
	1	FY96	AR	100	0	100												9	10	10	10	15	20	20	6						
	1	FY 97	A	22	0	22																		4	9	9					
	1	FY97	AR	74	0	74																				9					
	1	FY 98	A	31	0	31																				31					
	1	FY98	AR	54	0	54																				54					
	T1	FY 99	A	66	0	66																				66					
TOTAL, CBT				391		391											1	9	10	10	10	15	20	20	20	19	23	18	216		
Bridge Adaptor Pallet																															
	1	FY 96	A	2	0	2																				2					
	1	FY96	AR	88	0	88													2	8	8	8	8	11	15	15	13				
	1	FY 97	A	10	0	10												1	5	4											
	1	FY 97	A	40		40																			1	15	24				
	1	FY97	AR	74	0	74																					74				
	1	FY 98	A	10	0	10																					10				
	1	FY98	AR	26	0	26																					26				
	T2	FY 99	A	60	0	60																					60				
TOTAL, BAP				310		310											1	5	6	8	8	8	8	11	15	15	16	15	194		

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	** Combined Bridge Team, Alexandria, VA	4	20	30	5	1	INITIAL	4	11	15	The FY99 procurement for the CBT and BAP is the first year of a competitive 5 year multi-year contract.
							REORDER	1	12	13	
T1	TBS - CBT	4	20	30	5	T1	INITIAL	2	8	10	
							REORDER	1	7	8	
						T2	INITIAL	2	8	10	
							REORDER	1	6	7	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT
 P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M86400)

Program Elements for Code B Items: 604713
 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						77	75	76	61	108		397
Gross Cost	0.0	0.0	0.0	0.0	0.0	7.4	7.2	7.2	5.8	10.4		38.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	7.4	7.2	7.2	5.8	10.4		38.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	7.4	7.2	7.2	5.8	10.4	0.0	38.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Containerized Kitchen (CK) is a mobile field kitchen capable of providing 550 soldiers with three hot meals per day. The CK will consist of a combination of existing military standard kitchen equipment and commercial components integrated into an expandable 20' container mounted on a tactical trailer and towed by a 5-ton Family of Medium Tactical Vehicles (FMTV) cargo truck. It will include electrical power from an on-board generator, and an environmental control unit for heating and cooling.

JUSTIFICATION: The CK is needed to replace overage Mobile Kitchen Trailers (MKT), first fielded in 1975, which do not have the capability to support current Army field feeding doctrine. The CK will have more than twice the capacity of the MKT and will replace the MKT on a one-for-two basis, enabling more efficient ration preparation. The CK will also provide improved safety and efficiency, more comfortable and sanitary working environment, and electrical power and running water utilities.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (M86400)			Weapon System Type:			Date: February 1998			
Weapon System Cost Elements		ID CD	FY 96			FY 97			FY 98			FY 99		
			TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Hardware											5920	74	80	
Assembly											1052			
Engineering Support											233			
Testing											230			
Total											7435			

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT
 Weapon System Type: P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (M86400)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY99	TBS	C/CPIF-REQ5(1)	SSCOM	Nov-98	Nov-99	74	80	No	Yes	Jun-98

REMARKS:

Exhibit P-21, FY XX/XX BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (M86400)														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												Fiscal Year 00												LATER				
							Calendar Year 99												Calendar Year 00																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Hardware	1	FY99	A	74	0	74																		3	8	10	10	10	10	10	10	3			

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.				
1	TBS	5	10	25	4	1	INITIAL	0	1	12	13	NOV 00 production below minimum production rate because production scheduled for less than full month.
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: CONTAINERIZED MAINTENANCE FACILITY (M11300)

Program Elements for Code B Items: 0604804A, Project D461
 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						1		1				2
Gross Cost	0.0	0.0	0.0	0.0	0.0	5.3	0.0	1.0	0.0	0.0	0.0	6.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	5.3	0.0	1.0	0.0	0.0	0.0	6.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	5.3	0.0	1.0	0.0	0.0	0.0	6.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Containerized Maintenance Facility (CMF) will be repair facilities housed in one-sided-expandable International Standards Organization (ISO) containers. The rapidly deployable, lightweight containerized system will supplant the existing Floating Machine Shop (FMS). The system consists of four shops in four separate containers; a machine/welding shop; an air conditioning/hydraulic shop; an engine/component rebuild shop; and a communications/electronic repair shop. A single two-sided-expandable shelter will be used to house a shop office. Two additional ISO containers will be used to hold support equipment and spare parts.

Code B Data: The Containerized Maintenance Facility is intended to replace the Floating Machine Shop and supporting Barge Cargo Deck Enclosure on a one for one basis. Development Test and Evaluation (DTE) is scheduled for May 99. Delivery of first unit is scheduled for May 2000, with Operational Test and Evaluation (OTE) scheduled for Aug 2000. The CMF is also supported with Research & Development funds from Program Element (PE) 0604804A, Project D461 in addition to Procurement Funding support. The system is currently undergoing technical review by the engineering and user communities to determine suitability from requirements, safety and reliability perspectives.

JUSTIFICATION: FY 99 procures 3 CMFs. The Army must be able to fully support deployment and sustainment of forces in an overseas operational environment, to include conducting port-type operations in either fixed-port facilities or in Logistics-Over-The-Shore (LOTS) operations. To meet and fully support this mission requirement, it is imperative that Army watercraft be provided both Direct Support Maintenance and General Support Maintenance (DS/GS) in the operational theater. The DS/GS maintenance is required immediately upon arrival of Army watercraft. The FMS is not self-deployable; it requires an ocean-going tug or transport by a Heavy Lift Preposition Ship (HLPS) to move it into a theater of operation. The CMF is a modular system which is easily transported on numerous vessels and is readily emplaced in service. Based on latest information in Army Strategic Plans, it is anticipated that the first FY99 CMF will be placed in prepositioned war reserves.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: CONTAINERIZED MAINTENANCE FACILITY (M11300)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware 2. Documentation 3. Engineering In-House 4. Testing	B										5187	3	1729
											45		
											25		
											43		
Quantities shown are current and may differ from P1/P40													
TOTAL											5300		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: CONTAINERIZED MAINTENANCE FACILITY (M11300)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY99	Construction Battalion Center	MIPR	TACOM	Mar-99	Mar-00	3	1729	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

Program Elements for Code B Items: 0604804A DH01
 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				24	12	26	19	25	29			135
Gross Cost	0.0	0.0	0.0	5.6	2.8	6.4	6.5	8.5	8.8	0.2	0.0	38.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	5.6	2.8	6.4	6.5	8.5	8.8	0.2	0.0	38.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	5.6	2.8	6.4	6.5	8.5	8.8	0.2	0.0	38.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Hydraulic Excavator (HYEX) is a commercial item of construction equipment. The HYEX is a diesel engine driven, self-propelled, track mounted, hydraulically controlled machine, equipped with a hydraulic quick connect/disconnect coupler for use with a wide variety of attachments. The HYEX will be transported by highway, rail, marine and air in C-17 and C-5 aircraft. There will be three types procured. Type I excavator will be equipped with a variety of attachments, and used for general excavation, digging, dredging, trenching and lifting. Type II excavator will be equipped with a rock drill and a heavy bucket for quarry operations. Type III heavy excavator will be equipped with an impact breaker, rock bucket, and heavy duty bucket also for use in quarry operations.
 Code B Data: D604804A, DH01 RDTE; Performance Specification Date Oct 97 ; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for Jan 98 ; model number to be determined; no test results available as acquisition support by market survey, no testing.)

JUSTIFICATION: FY 99 funds procure 26 systems. This system satisfies the Army's requirement to provide Engineer Units with state-of-the-art, multipurpose excavation capabilities to execute construction and quarry missions to support military operations, national goals, and objectives. This is not a new mission for the Engineer Forces. Excavation has always existed. Previously this mission was accomplished with four overaged, obsolete, non-supported systems, all procured in the late 50's and early 60's, and one current system, D8K (T-11 Size) Tractor. The four overaged, unsupportable systems, type classified obsolete in FY 93, were (1) 12.5 ton crawler crane, cable controlled with attachments, (2) ditching machine, (3) pneumatic rock drill, and (4) the 750 cfm air compressor. The goal is to replace all five systems with one commercial, multipurpose excavation system. This will provide the Army's Engineer Units the flexibility to accomplish their excavation and quarry operations in both wartime and peacetime.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware	B				5160	24	215	2580	12	215	6136	26	236
2. Logistic Data Deliverables													
a. Publication					103								
b. Other					42								
3. Testing (Production Qualification Test) Government (ATC)					140								
4. Engineering In-House					78			115			115		
5. Engineering Change Order					55			64			45		
6. Program Management											106		
TOTAL					5578			2759			6402		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 97	TBS	C/FP REQ 5(1)	TACOM	Apr-98	Oct-98	24	215	YES	N/A	Dec-97
FY 98	TBS	C/FP REQ 5(2)	TACOM	Apr-98	Jul-99	12	215	YES	N/A	
FY 99	TBS	C/FP REQ 5(3)	TACOM	Jan-99	Aug-99	26	236	YES	N/A	

REMARKS: Variation in unit cost is due to three sizes of HYEXs being procured from a 5 year requirements contract. Unit costs listed above reflect average unit costs for the three different sizes of HYEXs.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06100)

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			15	21	22	23	22	20	22	16		161
Gross Cost	0.0	0.0	9.5	7.7	8.7	9.4	9.2	9.7	10.0	7.3	0.0	71.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	9.5	7.7	8.7	9.4	9.2	9.7	10.0	7.3	0.0	71.5
Initial Spares												
Total Proc Cost	0.0	0.0	9.5	7.7	8.7	9.4	9.2	9.7	10.0	7.3	0.0	71.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Deployable Universal Combat Earth Mover (DEUCE) is a high-speed mobility earth moving system capable of conducting clearing, leveling, and excavating operations in support of mobility, countermobility, survivability, and sustanment of engineering missions in Light Divisions and Airborne Units. The DEUCE will travel rapidly between job sites, travel across paved airfield and highways without damaging the surfaces, and be capable of low velocity air drop and roll-on/roll-off from C-130 and C-17 aircraft.

JUSTIFICATION: FY 99 funds continue acquisition of Force Package 1 and 2 requirements. The DEUCE will increase war fighting capabilities of light engineer units to support light divisions. The DEUCE also replaces existing overage assets in airborne units (D5 Dozer). Engineers as part of the combined arms team need a lightweight earth moving capability that does not require a prime mover and trailer for operational and tactical movement in the battlefield and is strategically deployable by air.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware	A	8700	15	580	7497	21	357	8326	23	362	8976	24	374
2. Logistic Data Deliverables - Provisioning		33											
3. Testing (Production Verification Test)													
-Contractor		305											
-Government (ATC)		350											
4.. Armored Kits (CAB)								177			118		
5. Engineering In-House		90			106			108			118		
6. Engineering Change Orders		44			62			67			70		
7. Program Management											106		
TOTAL		9522			7665			8678			9388		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 97	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Feb-97	Oct-97	21	357	YES	N/A	
FY 98	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Jan-98	May-98	23	362	YES	N/A	
FY 99	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Jan-99	May-99	24	374	YES	N/A	

REMARKS:
 1. FY 97 thru FY 99 are options to contract awarded in July 95.
 2. FY 96 unit cost includes non-recurring production tooling costs.

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R
							Calendar Year 00												Calendar Year 01												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1. Hardware																															
	1	97	A	21	21																										
	1	98	A	23	23																										
	1	99	A	24	10	14	2	2	2	2	2	2	2																		

M F R	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.				
1	Caterpillar, Minneapolis, MN	1	4	10	17	1	INITIAL	12	11	8	19	
							REORDER	6	4	8	12	
							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 / 3 / Other Support Equipment
 P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)

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	75.8	1.0	0.0	0.0	0.0	17.1	18.1	18.6	9.0	10.2	0.0	149.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.8	1.0	0.0	0.0	0.0	17.1	18.1	18.6	9.0	10.2	0.0	149.8
Initial Spares												
Total Proc Cost	75.8	1.0	0.0	0.0	0.0	17.1	18.1	18.6	9.0	10.2	0.0	149.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Causeway Systems include the Floating Causeway (FC), the Powered Causeway (PC), and the Roll On/Roll Off Discharge Facility (RRDF). The components provide a means to move cargo across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. Each section is capable of transporting up to 100 short tons with 12 inches of freeboard and is fitted with the Navy designed flexor and shear connector system. The three systems are stand alone; however, they are constructed from the same basic building blocks. They are interoperable, but not interdependent.

JUSTIFICATION: FY 99 procures 2 Roll On/Roll Off Discharge Facility (FFDF). The RRDF shortfall is the most critical of the modular causeway system procurements. The shortage of RRDF systems extends the discharge time from Large Medium Speed Roll On/Roll Off (LMSR) ships by 700 percent. The lack of RRDF requires that all cargo be lifted off the vessel during Logistics-Over-The- Shore (LOTS) operations, even when the vessel is a LMSR (i.e., equipped with a Roll On/Roll Off) ramp. The first RRDF will go to the 331st Causeway Company, Ft. Eustis, Va. The other RRDF system will go in the Army War Reserve (Prepositioned).

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: RO/RO DISCHARGE PLATFORM (R09800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware	A										14110	2	7055
2. Documentation											1125		
3. Engineering In-House											175		
Contractor											100		
4. Engineering Change Orders											147		
5. Royalties											441		
6. Testing (Operational Testing)											860		
7. STS (System Intergration)										125			
TOTAL											17083		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT / 3 / Other Support Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
RO/RO DISCHARGE PLATFORM (R09800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE FY99	TBS	C/FP/OPT	TACOM	Dec-98	Dec-99	2	7055	YES	N/A	Aug-98

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT
 P-1 Item Nomenclature: Sanitation Center, Field Feeding (M66500)

Program Elements for Code B Items: 0604713A
 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			52	55		64	54	150	150	534		1059
Gross Cost	0.0	1.4	0.7	0.7	0.0	1.4	0.7	1.9	1.9	6.6	0.0	15.2
Less PY Adv Proc												
Plus CY Adv Proc			1.4									1.4
Net Proc (P-1)	0.0	1.4	0.7	0.7	0.0	1.4	0.7	1.9	1.9	6.6	0.0	15.3
Initial Spares												
Total Proc Cost	0.0	1.4	0.7	0.7	0.0	1.4	0.7	1.9	1.9	6.6	0.0	15.3
Flyaway U/C												
Wpn Sys Proc U/C												

NARRATIVE: Food Sanitation Center consists of a tent, dishwashing racks, sinkwells, drying racks, pot storage racks and burner units. It is used by Field Services Companies to clean and sanitize cooking utensils as part of Army Field Feeding Services.

JUSTIFICATION: FY99 funding required for use in the Army Field Feeding System - Future, Containerized Kitchen, DEPMEDS, Force Provider and all other Army Field Feeding operations.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: Sanitation Center, Field Feeding			Weapon System Type:			Date: February 1998			
Weapon System Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			685	52	13	664	55	12				834	64	13
Engineering Support												150		
Testing												100		
Logistics												130		
Quality Assurance												150		
TOTAL			685			664						1364		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT
 Weapon System Type: Sanitation Center, Field Feeding
 P-1 Line Item Nomenclature: Sanitation Center, Field Feeding

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY96	Penn Metals, PA	C/FP	SSCOM	Jan-96	Jun-96	52	13	y	N/A	Jun-95
FY97	Penn Metals, PA	C/FP	SSCOM	Jan-97	Mar-97	55	13	y	N/A	N/A
FY99	TBD	FP	SSCOM	Jan-99	Jun-99	64	13	Y	N/A	Jun-98

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Sanitation Center, Field Feeding																	Date: February 1998										
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00					L A T E R										
							Calendar Year 99												Calendar Year 00															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Hardware	1	FY99	A	64	0	64									5	10	10	10	10	10	10	9												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M F R	PRODUCTION RATES				REACHED D +	MFR Number	ADMIN LEAD TIME				MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																					
NAME / LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct.			After 1 Oct.	After 1 Oct.	After 1 Oct.																									
1	TBD	10	40	60	7	1	INITIAL		0	3	5	8																						
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

Exhibit P-40, Budget Item Justification Sheet								Date: February 1998				
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: RAILWAY CAR, FLAT, 100 TON (M37000)						
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	432	140	76	138		148	101					1035
Gross Cost	41.0	14.6	8.3	13.7	0.0	12.8	5.1	0.0	0.0	0.0	0.0	95.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.0	14.6	8.3	13.7	0.0	12.8	5.1	0.0	0.0	0.0	0.0	95.5
Initial Spares												
Total Proc Cost	41.0	14.6	8.3	13.7	0.0	12.8	5.1	0.0	0.0	0.0	0.0	95.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Funding is for the acquisition of 89 foot railcars of a design type already approved by the Association of American Railroads (AAR). Railcars are to be prepositioned at select Army installations per the congressionally mandated Mobility Requirements Study (MRS) approved by the Joint Chiefs of Staff (JCS) in January 1992, and per the Army Strategic Mobility Plan (ASMP). The Containers on Flat Cars (COFC) railcars being acquired with FY97 funds are reconditioned rather than new. The additional multi purpose cars needed in FY99 and FY00 are not available in the used market. The Army has made two unsuccessful tries, FY 95 and FY 97 at procuring used Multi-Purpose Cars. In FY 95, there were no bidders and the Army had to buy new cars. For FY 97, the Army was also unable to procure Multi-Purpose Cars and had to settle for its second priority, used 89 foot COFC. FY97 deliveries are to Tooele Army Depot, Lexington Blue Grass Army Depot, Crane, and McAlister.

JUSTIFICATION: FY 99 procures 117 rail cars. Prepositioning of railcars at Army installations is essential for mobilization purposes, especially with the forces becoming increasingly CONUS based. Under the ASMP, the lead brigade at select installations must be fully outloaded to the port of embarkation in C+2 days, with an entire division to be outloaded in C+6 days. Experience with the railroad industry (as evidenced during Desert Shield/Desert Storm) has shown that it takes an average time of seven to ten days to order and receive commercial railcars for outloading purposes. Additionally, industry is retiring many of their fleet of flatcars with no intention of replacement. As such, to meet the C+2 and C+6 mobilization requirements in response to regional threats/conflicts, it is essential that the Army acquire and preposition railcars at installations such as Ft. Hood, Ft. Campbell, Ft. Stewart, Ft. Bliss and Ft. Benning. The acquisition of railcars is required to outload combat and combat support equipment in the time frames required, thereby greatly enhancing our warfighting capability.

Exhibit P-40C Budget Item Justification Sheet		Date
		February 1998
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature RAILWAY CAR, FLAT, 100 TON (M37000)
Program Elements for Code B Items	Code A	Other Related Program Elements
<p>The total ASMP requirement for prepositioned railcars is 1,425. The Army currently has on hand 905 railcars and expects to have 1,226 railcars when the FY 97 procurement is delivered. The Army still needs to procure 199 additional railcars. Of these 199, 169 will be Multi-Purpose and 30 will be COFC.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: RAILWAY CAR, FLAT, 100 TON (M37000)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware														
Railway Car, 89 Foot Multi-Purpose (New)		A	8324	76	110							12804	117	109
Railway Car, 89 Foot, Container on Flatcar (COFC) (Reconditioned)						13741	321	43						
Quantities shown are current and may differ from P1/P40														
TOTAL			8324			13741						12804		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT / 3 / Other Support Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
RAILWAY CAR, FLAT, 100 TON (M37000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY97 Railway Car, 89 Foot, Container on Flatcar (COFC) (Reconditioned)	BOSTON TRANSIT GROUP, MA	C/FP	ATCOM	Aug-97	Dec-97	321	43	YES	N/A	
FY99, Railway car, 89 Foot, New	TBS	C/FP	TACOM	Mar-99	Oct-99	117	109	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: PUMP ASSY, REGULATED, 350 GPM (M61200)							
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						10	28	20	26	395		479
Gross Cost	0.0	0.0	0.0	0.0	0.0	0.4	0.9	2.4	0.9	13.8	0.0	18.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	0.4	0.9	2.4	0.9	13.8	0.0	18.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	0.4	0.9	2.4	0.9	13.8	0.0	18.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The 350 Gallon-Per-Minute (GPM) Pump Assembly, Diesel Engine Driven (DED), is used with the Hose Line Out Fit (HLOF). The HLOF is the primary tactical means of distributing, and issuing bulk petroleum to all U.S. land based forces under tactical conditions. It is used at corps, division, brigade, regiment/group, and battalion levels. The 350 GPM Pump moves the fuel from the source of supply to the dispensing equipment.</p> <p>JUSTIFICATION: FY99 funds will provide 350 GPM pumps to meet requirements for two pipeline terminal operating companies and 27 petroleum supply companies being activated in the Active, Reserve and National Guard. With the 350 GPM pump as part of the Fuel System Supply Point (FSSP) both air and ground combat operations can be supported under the two major regional conflicts scenario.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: PUMP ASSY, REGULATED, 350 GPM (M61200)			Weapon System Type:			Date: February 1998				
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99			
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
1. Hardware		A										313	10	31	
2. Engineering													11		
In-House													7		
Contractor													27		
3. Engineering Change Orders															
TOTAL												358			

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					Weapon System Type:			P-1 Line Item Nomenclature: PUMP ASSY, REGULATED, 350 GPM (M61200)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1. Hardware FY99	Engineered Air Systems, St. Louis	C/FP REQ 2	TACOM	Jan-99	May-99	10	31	YES	N/A		
REMARKS: This item previously appropriated under Items Less Than \$2M POL											

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)							
Program Elements for Code B Items: 0604804A DH14					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	307		25			101	80	112	93	90		808
Gross Cost	83.6	0.0	10.6	0.0	0.0	20.6	34.8	48.6	58.3	58.3	0.0	314.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	83.6	0.0	10.6	0.0	0.0	20.6	34.8	48.6	58.3	58.3	0.0	314.8
Initial Spares												
Total Proc Cost	83.6	0.0	10.6	0.0	0.0	20.6	34.8	48.6	58.3	58.3	0.0	314.8
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The Rough Terrain Container Handler (RTCH) provides a capability of handling the 8' wide family of International Standardization Organization (ISO) 20' and 40' long containers weighing up to 50,000 pounds. It is a rough terrain truck designed for operating on soft soil conditions such as unprepared beaches. The RTCH is four wheel drive and capable of fording 5' of saltwater in Joint Logistics Over The Shore operations. The RTCH is a modified commercial design.</p> <p>Code B Data: D604804A, DH14 RDTE; Performance Specification Date Jan 98; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for April 00; model number to be determined; no test results available as acquisition support by market survey, no testing.)</p> <p>JUSTIFICATION: The FY 99 funds begin acquisition of a five year procurement buy. The Army has an increasing need for a state-of-the-art, rough terrain container handler with 50,000 pound lift capacity. Currently, the RTCH supports worldwide deployments at theatre level. The Defense Planning Guidance and Army's Battlefield Distribution System plan call for expanded container handling mission forward into the Divisions. This dramatically elevates the importance of the RTCH. Equally important is its use in critical general support operations, depots, cargo handling storage, and shipping operations. An estimated 500 containers daily will arrive at sea, rail, or air debarkation ports during deployments (includes peacekeeping, peace enforcement, humanitarian assistance, and wartime missions). The current RTCH fleet (282) will all be over aged in FY 98. This factor, coupled with an increase in Army Authorization Objective (AAO) from 346 to 783, increased authorizations in the new Improved Cargo Handling Operations (ICHO) and Direct Support (DS) Supply Units Table of Organizations and Equipment (TOE) requirements. drive this reprocurement request.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		B	10300	25	412							19755	45	439
2. Logistics Data Deliverables														
a. Publication			51									100		
b. Other			4									37		
3. Test Support From Contractor			144									150		
4. Testing (Production Qualification Test) -Government (ATC)												387		
5. Engineering In-House			88									115		
6. Engineering Change Order												44		
Quantities are the most current and may not match P1/P40														
			10587									20588		

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					Weapon System Type:			P-1 Line Item Nomenclature: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1. Hardware FY 96 FY 99	CATERPILLAR TBS	C/FP/OPT C/FP REQ 5(1)	DSCC TACOM	Mar-97 Mar-99	Jun-97 Sep-99	25 45	412 439	YES YES	N/A Jan 98	Feb-99	
REMARKS: FY 99 - The current RTCH is based on 1970's technology and commercial practices. The 1997 market survey indicated that there is no commercially available vehicle that meets the users requirements, including the current Caterpillar 988F RTCH. However, we can meet the user's requirements by combining available commercial capabilities into one vehicle. The RDTE contract will be used to verify that the assemblage of commercial items meet the users requirements. FY 99 production contract will be awarded to one of the RDTE contractors.											

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)														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												L A T E R																		
							Calendar Year 96												Calendar Year 97																														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																			
1. Hardware	1	96	A	25	0	25													A															1*							24								
	2	99	A	45	0	45																																				45							
						70																																				1							69

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.				
1	CATERPILLAR	1	8	10	6	1	INITIAL	12	17	4	21	*Production qualification test vehicle required for initial evaluation testing.
						1	REORDER	0	3	5	8	
2	TBS	1	10	15	6	2	INITIAL	12	5	6	11	
						2	REORDER	0	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: TRUCK, DUMP, 20T (CCE) (R03000)

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	919			206		66	67	69	95	98		1520
Gross Cost	41.5	0.0	0.0	43.3	0.0	13.3	13.4	13.7	18.7	19.2	0.0	163.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.5	0.0	0.0	43.3	0.0	13.3	13.4	13.7	18.7	19.2	0.0	163.1
Initial Spares												
Total Proc Cost	41.5	0.0	0.0	43.3	0.0	13.3	13.4	13.7	18.7	19.2	0.0	163.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Dump Truck (20Ton, Commercial Construction Equipment), Model M917A1, is a Non-Developmental Item used to load, transport, and dump payloads of sand and gravel aggregates, crushed rock, hot paving mixes, earth, clay, rubble, and large boulders at engineering and construction sites under worldwide climatic conditions in a military environment. It has a heavy duty steel, 18.5 ton, 12 cubic yard truck and 14 cubic yard heaped capacity dump, in a cab controlled double action hydraulic hoist system capable of a 50 degree tilt angle, 8 inch high removable sideboards, easy wind tarpaulin system, and an air actuated tailgate lock. This 20Ton dump truck is transportable by highway, rail, marine, and air modes worldwide. This dump truck with the Material Control System (MCS) has an air actuated four door tailgate controlled by the operator capable of dumping loads through any one or all four gates.

JUSTIFICATION: FY99 funds will provide for the Dump Truck, 20T (CCE), which replaces the aging M917 and F5070 dump trucks which are 18-25 years old. These supply vehicles are required to activate newly organized Engineer Heavy Dump Truck Companies. Both the M917 and F5070 dump truck are experiencing below the goal mission capable rates and are difficult and expensive to support due to their age. This new dump truck will significantly improve readiness due its state of the art components. Sustainment costs will be significantly reduced due to design consideration targeted at minimizing the cost to operate.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: TRUCK, DUMP, 20T (CCE) (R03000)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Vehicle		A												
Truck, Dump, 20T (CCE)														
-W/O Material Control System						27152	154	176				8918	49	182
-W Material Control System						11150	59	189				3332	17	196
2. Government						326						450		
3. Documentation						269								
4. Testing (PVT) (ATC)						593						150		
5. Engineering Change Proposals						280						305		
6. Program Management												150		
2. Vehicle														
Palletized Loading System Truck Option		A				1582	6	264						
Palletized Loading System Trailer Option		A				277	6	46						
Concrete Mobile Mixer Module		B				634	6	106						
14 Ton Dump Module		B				470	17	28						
2. Engineering Change Proposals						60								
3. Testing (FAT) (ATC)						240								
4. Engineering Support Government						230								
The Concrete Mobile Mixer Module and the the 14 Ton Dump Module will complete First Vehicle Test in Aug 98 at Aberdeen Proving Ground and will be type classified "Standard" Nov 98.														
Quantities shown are most current and may differ from P1/P40														
TOTAL						43263						13305		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment										February 1998
Weapon System Type:				P-1 Line Item Nomenclature:						
				TRUCK, DUMP, 20T (CCE) (R03000)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicle FY 97 M917A1 W/O MCS M917A1 W MCS	Freightliner, Portland, Oregon Freightliner, Portland, Oregon	Option Option	TACOM TACOM	Oct-97 Oct-97	May-98 May-98	154 59	176 189	Yes Yes	N/A N/A	
FY99 M917A1 W/O MCS M917A1 W MCS	Freightliner, Portland, Oregon Freightliner, Portland, Oregon	Option Option	TACOM TACOM	Dec-99 Dec-99	Jul-99 Jul-99	49 17	182 196	Yes Yes	N/A N/A	
2. Vehicle FY 97 Concrete Mobile Mixer Module	Oshkosh Truck Corp. Oshkosk, WI	Option	TACOM	Sep-97	Mar-98	6	106	Yes	N/A	
FY 97 14 Ton Dump Modules	Oshkosh Truck Corp. Oshkosk, WI	SS/FFP	TACOM	Sep-97	Aug-98	17	28	Yes	N/A	
FY 97 Palletized Loading System Truck (M1075)	Oshkosh Truck Corp. Oshkosk, WI	Option	TACOM	Mar-98	Dec-98	6	264	Yes	N/A	
FY 97 Palletized Loading System Trailer	Oshkosh Truck Corp. Oshkosk, WI	Option	TACOM	Sep-97	Dec-98	6	46	Yes	N/A	
REMARKS: (1) Freightliner Cont DAAE07-96-C-X076 awarded Dec 95 provides 250% option. This is a Sole Source Firm Fixed Price contract with 196 vehicles on contract. FY97/98 award is for 213 vehicles for the Army, 49 vehicles for the National Guard, 16 vehicles for the Army Reserve, and one Foreign Military Sale case (FMS) consisting of 14 vehicles. Current plans provide for using the existing option to acquire the FY99 requirements. (2) Requirements contract with Oshkosh awarded Sep 97 for all FY97 Engineering Mission Modules (4ea Bituminous Distr, 6ea Concrete Moblie Mixer, and 20ea Ton Dump Modules). Total FY97 funded acquisitions for 10ea PLS Trailers / Trucks will use available options. Only items funded by \$3.5M FY97 funds are shown here. Acquisition of the remaining FY97 complement of 4ea Bituminous Distributor, 3ea Dump modules, 4ea PLS trucks, and 4ea PLS trailers is covered on P-FORMS for R021, 20 Ton Dump Truck.										

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: BN COUNTERMINE SIP (X01100)							
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	3.3	3.7	18.3	7.7	0.0	0.0	0.0	32.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	3.3	3.7	18.3	7.7	0.0	0.0	0.0	32.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	3.3	3.7	18.3	7.7	0.0	0.0	0.0	32.9
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: This funding provides for the procurement, application, and fielding costs for the System Improvement Plan Kit for the Battalion Countermine Set used on M1 Series tanks. This kit includes: changes to the M1 Mine Clearing Blade System including wiring harness improvements, travel lock upgrades, strengthened moldboard extensions, a plowing level indicator, a centerline deflector kit, and a wire cutter kit; improvements to the M1 Mine Clearing Roller System including an improved quick release system, a simplified magnetic dogbone assembly, and a soft soil/sand kit; and a complete redesign of a cleared lane minefield marking system.</p> <p>JUSTIFICATION: FY99 funds will support improvements such as the blade's wiring harness, the travel lock upgrades to the blade, the strengthened moldboard extensions, and the roller quick release system have been flagged as safety issues. The improvements comprising this kit are the result of afteraction reports following Operation Desert Storm. Numerous safety issues as well as mission reliability have been addressed. Failures in any of these components would not only result in mission failure but could result in catastrophic damage to the host vehicle and injury/death to the vehicle's crew. All other changes (i.e. level indicators, centerline deflectors, wire cutters, magnetic dogbone simplification, soft soil/sand kit) will enhance mission capability and reliability.</p>												

Exhibit P-40M Budget Item Justification Sheet								Date			
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment								P-1 Item Nomenclature BN COUNTERMINE SIP (X01100)			
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
Countermine Battalion Set Improvement Kit											
1-96-05-XXXX	OP	0.0	0.0	3.3	3.7	18.3	7.7	0.0	0.0	0.0	32.9
Totals		0.0	0.0	3.3	3.7	18.3	7.7	0.0	0.0	0.0	32.9

INDIVIDUAL MODIFICATION																	Date February 1998				
MODIFICATION TITLE COUNTERMINE BATTALION SET IMPROVEMENT KIT 1-96-05-XXXX																					
MODELS OF SYSTEMS AFFECTED Battalion Countermine Set for use on M1 Series tanks																					
DESCRIPTION / JUSTIFICATION: Procurement, application, and fielding of the System Improvement Plan Kit to the Battalion Countermine Set used on M1 Series tanks. This kit, a result of the afteraction reports following Operation Desert Storm, includes: changes to the M1 Mine Clearing Blade System including wiring harness improvements, travel lock upgrades strengthened moldboard extension, the addition of a plowing level indicator, the addition of a centerline deflector kit, and the addition of a wire cutter kit; improvements to the M1 Mine Clearing Roller System including an improved quick release system, a simplified magnetic dogbone assembly, and the addition of a soft soil/sand kit; and a complete redesign of a cleared lane minefield marking system. These changes will enhance set and mission reliability and reduce the possibility of host vehicle damage as well as injury or death to the crew of said vehicle.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:																	Planned		Accomplished		
Technical Data Package (TDP) Validation and Certification																	Sep-97		Sep-97		
Award Contract for Modification (MOD) Kits																	Apr-98				
First MOD Kit Delivered																	Jun-98				
First Unit Equipped																	Jun-98				
Last MOD Kit Delivered																	Oct-00				
Last Unit Equipped																	Sep-01				
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								350	400	500	600	400	200		1000	250			200		
Outputs								150	150	350	350	400	450	300	300	300	300	300	300	250	150
		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																			3900		
Outputs		150																	3900		
METHOD OF IMPLEMENTATION Contract/Depot Fabrication ADMINISTRATIVE LEADTIME: Months PRODUCTION LEADTIME 2 Months																					
Contract Dates: FY 1997 FY 1998 Apr 1998 FY 1999 Oct 1998																					
Delivery Date: FY 1997 FY 1998 Jun 1998 FY 1999 Dec 1998																					

INDIVIDUAL MODIFICATION

Date February 1998

MODIFICATION TITLE (Cont): COUNTERMINE BATTALION SET IMPROVEMENT KIT 1-96-05-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					1250	1.7	1200	3.7	1250	16.6	200	5.1								3900	27.0
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					800	1.6	450													1250	1.6
FY 1999 Eqpt -- Kits							600		600											1200	
FY 2000 Eqpt -- kits									600	1.7	650	1.7								1250	3.4
FY 2001 Eqpt -- kits											200	0.9								200	0.9
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
TC Equip-Kits																					
Total Installation					800	1.6	1050		1200	1.7	850	2.6								3900	5.8
Total Procurement Cos						3.3		3.7		18.3		7.7									32.9

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

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	30	47		66	62	76			90	82		453
Gross Cost	5.1	12.4	0.0	12.4	12.3	15.1	0.0	0.0	20.0	18.1	0.0	95.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.1	12.4	0.0	12.4	12.3	15.1	0.0	0.0	20.0	18.1	0.0	95.4
Initial Spares												
Total Proc Cost	5.1	12.4	0.0	12.4	12.3	15.1	0.0	0.0	20.0	18.1	0.0	95.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M56, mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (HMMWV), will disseminate smoke on the move and from stationary positions to defeat enemy sensors and smart munitions such as tank thermal sights, guided munitions, directed energy weapons, and other systems operating in the visual through far-infrared regions of the electromagnetic spectrum. The system uses a turbine engine as a power source to disseminate large area obscurant clouds. The visual screening module is capable of vaporizing fog oil for up to 90 minutes and the infrared module is capable of disseminating a particulate material to provide 30 minutes of screening. A pre-planned product improvement (P3I) for millimeter wave obscurant will be capable of producing a 30 minute screen.

JUSTIFICATION:

The M56 will operate in support of light and airborne maneuver units by providing visual and infrared screening, thereby concealing movement and protecting these forces. The M56 provides the first large area capability to defeat smart weapons operating in the infrared region of the electromagnetic spectrum. The FY99 program will complete acquisition of 83% of the systems required for Force Package 1.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Contract, Production	A				9644	66	146	8614	59	146	10878	74	147
Engineering Change Proposals (ECP)					166			38			158		
Depot Maintenance Work Requirement					200								
Government Furnished Equipment					696			644			763		
Driver's Vision Enhancer								1280			1511		
Engineering Support					1741			1691			1800		
TOTAL					12447			12267			15110		

NOTE: Quantities in P-1/FYDP for FY98 and FY99 require update. Quantities should be 59 in FY98 and 74 in FY99.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Contract, Production										
FY97	Robotic Systems Tech,	C/FPM5(3)	CBDCOM	Nov-96	Sep-97	66	146	YES		
FY98	Westminster, MD	C/FPM5(4)	CBDCOM	Nov-97	Sep-98	59	146	YES		
FY99	"	C/FPM5(5)	CBDCOM	Nov-98	Sep-99	74	147	YES		

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)													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												L A T E R
							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	
Contract, Production																															
	1	97	A	66		66																									
	1	98	A	59		59																						6	53		
	1	99	A	74		74																							74		

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Robotic Systems Technology, Westminster, MD	3	30	90	2	1	INITIAL	6	5	22	This contract provides common smoke generator components for the M56 and M58 and associated spares.
							REORDER	1	1	11	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: GENERATOR, SMOKE, MECH M58 (M99107)

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			45	40	27	38	24	31	42	33		280
Gross Cost	0.0	0.0	12.3	11.5	8.9	10.6	7.7	9.6	11.4	9.5	0.0	81.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	12.3	11.5	8.9	10.6	7.7	9.6	11.4	9.5	0.0	81.5
Initial Spares												
Total Proc Cost	0.0	0.0	12.3	11.5	8.9	10.6	7.7	9.6	11.4	9.5	0.0	81.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION

The M58 is a mechanized multi-spectral smoke and obscurant system consisting of smoke generator components from the M56 motorized smoke generator program, M113A3 Armored Personnel Carriers (APC), a Drivers Vision Enhancer (DVE), and gas particulate filter unit for Chem/Bio protection. Fabrication of unique parts and assemblies and the integration of above Government Furnished Equipment (GFE) will occur at Anniston Army Depot (ANAD).

JUSTIFICATION

The FY99 funding supports complete fielding of Force Package (FP) 2. The M58 supports heavy maneuver units by providing visual and infrared screening, concealing movement, and protecting these units. The M58 has increased mobility over existing systems, which was identified as a need during Operation Desert Storm.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: GENERATOR, SMOKE, MECH M58 (M99107)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Smoke Generator Components Engineering Change Proposals (ECP)	A	5265 115	45	117	4680 253	40	117	3159 202	27	117	4446 95	38	117
M58 Application Kit Engineering Change Proposals (ECP)	A	1305 110	45	29	1320 252	40	33	810 180	27	30	1254 48	38	33
M58 System Conversion	A	360	45	8	520	40	13	378	27	14	570	38	15
Drivers Vision Enhancer/Cdr Display	A	1710	45	38	1520	40	38	1026	27	38	1444	38	38
SINCGARS Installation Kit								81	27	3	114	38	3
Gas Particulate Filter Unit (GPFU)	A	90	45	2	80	40	2	54	27	2	76	38	2
Manuals		350						350					
Engineering Support - OGA		832			811			745			687		
Engineering Support		2164			2087			1961			1888		
TOTAL		12301			11523			8946			10622		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: GENERATOR, SMOKE, MECH M58 (M99107)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Smoke Generator Components*										
FY97	Robotic Systems Tech	C/FP M(2)	CBDCOM	Dec-96	Nov-97	40	117	YES		
FY98	Westminster, Maryland	C/FP M(3)	CBDCOM	Dec-97	Oct-98	27	117			
FY99	"	C/FP M(4)	CBDCOM	Dec-98	Oct-99	38	117			
Drivers Vision Enhancer/Cdr Display** (M58)										
FY97	Texas Instruments, Dallas, Texas	C/FP M(2)	CECOM	Mar-97	Nov-97	40	38	YES		
FY98	Texas Instruments, Dallas, Texas	C/FP M(3)	CECOM	Mar-98	Oct-98	27	38			
FY99	TBS	C/FP M(1)	CECOM	Dec-98	Oct-99	38	38			
Gas Particulate Filter Unit (GPFU)										
FY97	Industrial Design Labs	C/FP M(2)	TACOM/ACALA	Nov-96	Oct-97	40	2	YES		
FY98	Chula Vista, CA	C/FP M(3)	TACOM/ACALA	Nov-97	Oct-98	27	2			
FY99	"	C/FP M(4)	TACOM/ACALA	Nov-98	Oct-99	38	2			
M58 Application Kit										
FY97	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-96	Oct-97	40	33	YES		
FY98	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-97	Oct-98	27	30			
FY99	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-98	Oct-99	38	33			
M58 System Conversion										
FY97	Anniston Army Depot, Alabama	DMWR	CBDCOM	Nov-97	Mar-98	40	13	YES		
FY98	Anniston Army Depot, Alabama	DMWR	CBDCOM	Nov-98	Dec-98	27	14			
FY99	Anniston Army Depot, Alabama	DMWR	CBDCOM	Nov-99	Jan-00	38	15			

REMARKS: *The smoke generator components contract was awarded as the 2nd year of the M56 multi-year contract.
 **The Commander's Display was added in FY97. Re-negotiated onto Texas Instruments contract for FY96 and FY97 quantities/costs.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: GENERATOR, SMOKE, MECH M58 (M99107)													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												L A T E R							
							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								
M58 System Conversion																																						
	1	96	A	45		45				1				1										4	7				20	10								
	1	97	A	40		40		A																					10	6	4	4	4	4	4	4	4	
	1	98	A	27		27																		A														27
	1	99	A	38		38																																38
						OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																
MFR	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																											
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.																														
1	Anniston Army Depot, Alabama	3	30	90	5	1	INITIAL	5	2	14	16	PM Smoke is acting as prime contractor with RST, ANAD, ACALA, etc. to produce the M58 system. Production schedule depicts from initial contract award dates to completion of integration efforts for the M58 system. The M58 is designated a core asset by AMC and shares production facilities with other M113 variants in accordance with depot scheduling.																										
							REORDER	1	1	13	14																											
							INITIAL																															
							REORDER																															
							INITIAL																															
							REORDER																															

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00												L A T E R
							Calendar Year 99												Calendar Year 00												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	C	A	E	A	P	A	U	U	A	S							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								
M58 System Conversion																															
	1	96	A	45	45																										
	1	97	A	40	36	4	4																								
	1	98	A	27		27		4	4	4	4	4	4	3																	
	1	99	A	38		38		A								4	4	4	4	4	4	4	4	4	2						

M F R	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Anniston Army Depot, Alabama	3	30	90	5	INITIAL	5	2	14	16	PM Smoke is acting as prime contractor with RST, ANAD, ACALA, etc. to produce the M58 system. Production schedule depicts from initial contract award dates to completion of integration for the M58 system. The M58 is designated a core asset by AMC and shares production facilities with other M113 variants in accordance with depot scheduling.
						REORDER	1	1	13	14	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: GENERATOR, SMOKE, MECH M58 (M99107)																Date: February 1998									
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												LATER	
							Calendar Year 01												Calendar Year 02													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
M58 System Conversion	1	96	A	45	45																											
	1	97	A	40	40																											
	1	98	A	27	27																											
	1	99	A	38	36	2	2																									

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: SMALL MOBILE WATER CHILLER (SMWC) (M15700)							
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	551		400			310	300	258				1819
Gross Cost	4.9	1.0	3.7	0.0	0.0	2.9	2.9	2.4	0.0	0.0	0.0	17.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.9	1.0	3.7	0.0	0.0	2.9	2.9	2.4	0.0	0.0	0.0	17.8
Initial Spares												
Total Proc Cost	4.9	1.0	3.7	0.0	0.0	2.9	2.9	2.4	0.0	0.0	0.0	17.8
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The Small Water Chiller (SMWC) is a self contained, vapor-cycle, single pass water chiller. The main components consist of a diesel engine, compressor, condenser, heat exchanger (evaporator) and water pump. The components are skid mounted. The SMWC will cool 800 gallons of water from 120 degrees Fahrenheit in a 24 hour operation. All SMWCs will utilize the approved R134a refrigerant.</p> <p>JUSTIFICATION: FY99 funds ensure the viability of the Army's water supply capabilities for the future. The SMWC is part of the near term water supply equipment which is designed to provide cool fresh water to U.S. Troops in harsh and arid environments. Programmed requirements are needed to maintain the operational readiness of the U.S. Armed forces and for the replacement of assets lost during contingencies.</p>												

Exhibit P-5, Weapon OPA Cost Analysis			Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SMALL MOBILE WATER CHILLER (SMWC) (M15700)			Weapon System Type:			Date: February 1998		
OPA Cost Elements			FY 96			FY 97			FY 98			FY 99		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware			3297	400	8							2647	310	9
2. Engineering In-House Contractor			200									95		
3. Documentation			24									58		
4. Engineering Change Orders			168									10		
												87		
TOTAL			3689									2897		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: SMALL MOBILE WATER CHILLER (SMWC) (M15700)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY96	WARRIOR TECHNOLOGIES XENIA,OH	C/FP-REQ-2(2)	ATCOM	Feb-96	Dec-98	400	8	YES	N/A	
FY99		C/FP-REQ5	TACOM	Mar-99	Jun-00	310	9	NO	Aug98	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL MOBILE WATER CHILLER (SMWC) (M15700)															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. Hardware	1	95	A	93	2	91												25	50	16																	
	1	96	A	400	0	400																34	50	50	50	50	50	50	50	50	50	50	16				
	2	99	A	310	0	310																	A														
				803	2	801															25	50	50	50	50	50	50	50	50	50	50	326					
							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			REACHED +	MFR Number	ADMIN LEAD TIME			MFR	TOTAL	REMARKS																									
		MIN.	1-8-5	MAX.			Prior 1 Oct.		After 1 Oct.				After 1 Oct.	After 1 Oct.																							
		1	Warrior, Technologies, Xenia, OH	20		50	80	1	INITIAL	12	21		33																								
									REORDER	4	36		40																								
		2	TBS	20		50	80	2	INITIAL	5	15		20																								
									REORDER	1	10		11																								
									INITIAL																												
									REORDER																												
									INITIAL																												
									REORDER																												

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL MOBILE WATER CHILLER (SMWC) (M15700)													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												L A T E R										
							Calendar Year 00												Calendar Year 01																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P						
1. Hardware	1	95	A	93	93																																				
	1	96	A	400	384	16	16																																		
	2	99	A	310	0	310								20	40	50	50	50	50	50																					
							803	477	326	16								20	40	50	50	50	50	50																	

MFR	NAME / LOCATION	PRODUCTION RATES			REACHED +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			INITIAL	REORDER			
1	Warrior, Technologies, Xenia, OH	20	50	80		1			12	21	33
									4	36	40
2	TBS	20	50	80		2			5	15	20
									1	10	11

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)

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					2	4		3	3		14
Gross Cost	4.5	0.0	0.0	0.0	0.0	3.8	7.5	0.1	5.9	5.9	0.0	27.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.5	0.0	0.0	0.0	0.0	3.8	7.5	0.1	5.9	5.9	0.0	27.7
Initial Spares												
Total Proc Cost	4.5	0.0	0.0	0.0	0.0	3.8	7.5	0.1	5.9	5.9	0.0	27.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Crushing, Screening, and Washing Plant (CSWP) is a reprourement of a portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators, and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields.

JUSTIFICATION: The FY 99 program year is an option to an existing contract to fill Force Package 1 & 2 requirements. Studies and lessons learned from our Latin American experiences have all indicated that the engineers cannot expect host nation support for aggregate materials to sustain horizontal construction in any but the most developed countries of the world. Force structure changes have resulted in the consolidation of various sizes of crushing units, 75 tons per hour (TPH) and 225 TPH into the 150 TPH requirement.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)			Weapon System Type:			Date: February 1998				
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99			
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
1. Hardware		A										3581	2	1839	
2. Engineering In-House													48		
3. Engineering Change Orders													66		
4. Program Management													106		
TOTAL												3801			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 99	Cedarapids, Inc Cedar Rapids, Iowa	CFP REQ 5(4)	TACOM	Jan-99	Apr-99	2	1839	Yes	N/A	

REMARKS: FY 99 is option to an FY 93 contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: LT VEH OBSCURANT SMK SYS (G70700)

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					486	2363	929					3778
Gross Cost	0.0	0.0	0.0	0.0	2.1	4.6	2.2	0.0	0.0	0.0	0.0	8.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.1	4.6	2.2	0.0	0.0	0.0	0.0	8.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.1	4.6	2.2	0.0	0.0	0.0	0.0	8.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Light Vehicle Obscurant Smoke System (LVOSS) is a self-defense smoke/obscurant device externally mounted on the vehicle. Potential threats to U.S. areas of interest and national security exist in every region of the world. LVOSS counters threat weapon systems operating in the visual and near infrared portions of the electromagnetic spectrum. LVOSS enhances the survivability of the vehicle and is employed when the vehicle position is compromised. LVOSS launcher hardware consists of the M7 Lightweight Discharger and either a M304/M305/M310 Installation Kit. The M7 Discharger is made from a light weight material (Xenoy) and has four launch tubes capable of firing grenades in a sixty degree arc. The installation kits contain an arming and firing unit (A/FU), wiring harness and the hardware needed to mount the A/FU, wiring harness and M7 Discharger(s). The M304 Installation Kit is compatible with the Infantry Tube-launched Optical-tracked Wire-guided (TOW) equipped HMMWV (M966). The M305 AND M310 Installation Kits mount the A/FU, wiring harness, and four M7 dischargers to the M1025 series HMMWV and M1114 HMMWV used by the Military Police respectively. LVOSS components are integrated as a complete system, and operated from within the vehicle via the A/FU. The host vehicle will retain its combat load and operational capabilities in mobility, firepower and communications when configured with the LVOSS.

JUSTIFICATION:

FY99 funds provide obscurant smoke capabilities for concealment of light vehicles when operating in a hostile environment. LVOSS will operate in support of Infantry and Military Police units. The FY99 program supports complete fielding of Force Package (FP) 1 and 2, and initiates fielding into FP-3.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: LT VEH OBSCURANT SMK SYS (G70700)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Launchers (M7 Dischargers and M304/M305/M310 Installation Kits)		A							724	486	1	3639	2363	2
Production Verification Test (PVT)									300					
Engineering Support									1090			994		
TOTAL									2114			4633		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: LT VEH OBSCURANT SMK SYS (G70700)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LAUNCHERS AND INSTALLATION KITS FY 98 FY 99	Centech Gp, Inc, Alexandria, VA Centech Gp, Inc, Alexandria, VA	SS/FFP* Option	CBDCOM CBDCOM	Jan-98 Nov-98	Oct-98 May-99	486 2363	1 2	YES	####	

REMARKS: *Award via 8(a) set aside using alpha contracting method.

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)							
Program Elements for Code B Items: 654780				Code: B	Other Related Program Elements: OMA - 115013/121014							
	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	32.5	31.8	29.3	45.3	72.2	113.9	53.6	62.1	0.7	0.0	0.0	441.4
Less PY Adv Proc					18.9							18.9
Plus CY Adv Proc				18.9								18.9
Net Proc (P-1)	32.5	31.8	29.3	64.2	53.3	113.9	53.6	62.1	0.7	0.0	0.0	441.4
Initial Spares												
Total Proc Cost	32.5	31.8	29.3	64.2	53.3	113.9	53.6	62.1	0.7	0.0	0.0	441.4
Flyaway U/C												
Wpn Sys Proc U/C												
DESCRIPTION:												
<p>Close Combat Tactical Trainer (CCTT) will be a networked system of manned simulators (Tank, Bradley, FIST-V, HMMWV, M113A3) supported by emulators and semi-automated forces that provide combat support, combat service support and both friendly and opposing forces. It will train crew through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks as defined in the Mission Training Plan (MTP) for those units. The army will field simulator modules to 10 fixed company-level sites and 12 mobile platoon-level sites. Each fixed system will contain a maximum of 40 simulator modules, which is based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five After Action Rooms (AARs); two Semi-Automated Forces (SAF) Rooms (Blue and Red) each containing five SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon systems contain 4 simulator modules in the tank platoon version and 5 simulator modules in the infantry/cavalry platoon version. Dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station.</p> <p>Note: Prior year funds were expended for SIMNET Program, not CCTT Program. Exhibit P5E reflects only CCTT Program for a total of 408.9M.</p>												

Exhibit P-40C Budget Item Justification Sheet		Date
		February 1998
Appropriation / Budget Activity/Serial No.		P-1 Item Nomenclature
OTHER PROCUREMENT / 3 / Other Support Equipment		SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)
Program Elements for Code B Items	Code	Other Related Program Elements
654780	B	OMA-115013/121014
<p>JUSTIFICATION:</p> <p>FY99 funding is for the production of mobile tank and bradley configurations and fixed site assets. Funding for FY99 provides production buys of 77 fixed site modules and 18 mobile modules. Fielding schedules have been established to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need is to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of combat support and combat service support units. These production systems support urgent training requirements of Army to redress the lack of training opportunity for platoon/company team elements. Limited User Test (LUT) completed June 1997. Milestone IIIA (LRIP) planned for 2nd QTR FY98. Milestone III planned for November 1998.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CCTT		B												
A. QUICKSTART			23037	42	549	29728								
B. MODULES & SITE EQUIPMENT						3644	4	911	45550	50	911	67325	95	709
C. COMMERCIAL TRAILERS FOR									3218	9	358	6388	18	355
D. LONG LEAD COMMERCIAL IMAGE GENERATORS						18866	78	242						
E. COMMERCIAL IMAGE GENERATORS												35639	135	264
F. END OF LIFE COMMERCIAL MONITORS AND HEADTRACKERS						4238								
G. PRODUCTION ENGINEERING SUPPORT BY STRICOM/NAWC-			1600			1966			1375			1644		
H. PM SUPPORT												906		
I. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS			2760			3481						264		
J. PRODUCTION ENGINEERING SUPPORT BY GOVT. AGENCIES			1862			2299						995		
K. ENGINEERING CHANGE														
L. IMAGE GENERATOR/PROCESSOR UPGRADES FOR FIELDDED									3183			766		
TOTAL			29259			64222			53326			113927		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CCTT										
A. QUICKSTART FY 96	Lockheed/Martin Information Sys Orlando. FL	C/CPIF OPTION	NAWC, ORLANDO, FL	Jan-96	Aug-96	42	549			
B. MODULES & SITE EQUIPMENT FY 97	Lockheed/Martin Information Sys Orlando. FL	C/FPIF OPTION	NAWC, ORLANDO, FL	Jan-98	Nov-98	4	911			
FY 98	Lockheed/Martin Information Sys Orlando. FL	C/FPIF OPTION	NAWC, ORLANDO, FL	Jan-98	Nov-98	50	911			
FY 99	Lockheed/Martin Information Sys Orlando. FL	C/FP OPTION	NAWC, ORLANDO, FL	Nov-98	Aug-99	95	709			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)

Program Elements for Code B Items: 654715
 Code: B
 Other Related Program Elements: OMA - 115013

	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	22.0	19.4	28.1	25.3	11.8	0.0	0.0	0.0	106.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	22.0	19.4	28.1	25.3	11.8	0.0	0.0	0.0	106.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	22.0	19.4	28.1	25.3	11.8	0.0	0.0	0.0	106.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
 The Fire Support Combined Arms Tactical Trainer (FSCATT) is a two-phased effort to provide training for the field artillery gunnery team. FSCATT Phase I will provide individual and crew-level skills training. FSCATT Phase II will be a collective trainer that simulates fire support within the combined arms tactical trainer. The goal of FSCATT Phase I is to exercise the artillery gunnery team in realistic fire missions with a reduction in expenditure of ammunition and related operational costs. FSCATT Phase I will provide battery-level training and feedback in individual skills, crew drills, and partial unit drills in executing indirect fire missions. FSCATT Phase I will consist of the following five elements: a simulator that replicates an actual M109A5/A6 self-propelled howitzer turret, strap-on sensors for selected towed and self-propelled howitzers; a fire direction center simulator; a collective training controller, and a forward observer trainer interface. Each FSCATT Phase I training sub-system will be capable of being configured to support stand-alone, interactive, and closed-loop operational training modes. In the past, field artillery gunnery team training has been conducted through the use of live fire exercises which lack realism due to safety constraints (e.g. no enemy maneuver or fire). This training is costly in terms of range suitability and availability, ammunition expenditure and travel related Petroleum, Oil, and Lubricants (POL) costs. Fiscal constraints through FY03 mandate a significant reduction of ammunition resources for training units. Reduced training resources and increasing ammunition costs prohibit firing sufficient quantities of ammunition to attain/sustain the required level of field artillery gunnery team proficiency.

JUSTIFICATION:
 FY99 funds will provide for other realistic and effective weapons training. Effective use of FSCATT will train the gunnery team to deliver accurate and predicted fires without the Operating Tempo (OPTEMPO) and ammunition costs associated with live fire and also permit integration of field artillery units into a combined arms battlefield for collective task training. By FY99, 646 of the FSCATT Phase I elements will have been procured out of a total of 1,423 required. This is a Department of the Army Defense Acquisition Pilot Program (DAPP).

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A.	Howitzer Crew Trainer M109A5	B				11648	16	728	6170	10	617	4608	8	576
B.	Howitzer Crew Trainer M109A6	B				728	1	728	5872	8	734	15778	23	686
C.	Strap-on M102 Howitzer, Light Towed	B										480	48	10
D.	Strap-on M119 Howitzer, Light Towed	B				695	48	14						
E.	Strap-on M198 Howitzer, Med Towed	B				226	16	14	264	24	11			
F.	Strap-on M109A5 Howitzer, Med Self-Prop	B				340	20	17	1232	112	11	960	96	10
G.	Strap-on M109A6 Howitzer, Med Self-Prop	B										356	92	4
H.	Collective Training Control System	B				1330	24	55	1266	30	42	902	22	41
I.	Strap-on Instructor/Operator Station	B				668	33	20	901	53	17	352	22	16
J.	Award Fee*					1680			1985			2601		
K.	Site Installation Costs					400			475			800		
L.	In-House Engineering Support					348			350			220		
M.	Data/Documentation								156			190		
N.	Interim Contractor Logistic Support					336			300			267		
O.	Contractor Engineering Support					187			425			220		
P.	ECP A5/A6 HCT Conversion					3408								
Q.	PM Support											390		
TOTAL						21994			19396			28124		
<p>* Since this award fee is an integral part of the contract, the government has a contractual obligation to have the award fee funds available for payment.</p>														

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment										February 1998
Weapon System Type:				P-1 Line Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Howitzer Crew Trainer M109A5 FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Apr-97	Mar-98	16	728	YES		
FY 98	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Mar-98	Dec-98	10	617	YES		
FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	8	576	YES		
B. Howitzer Crew Trainer M109A6 FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Jun-97	Mar-98	1	728	YES		
FY 98	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Mar-98	Dec-98	8	734	YES		
FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	23	686	YES		
C. Strap-on Howitzer, Light Towed FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	48	10	YES		
D. Strap-on M119 Howitzer, Light Towed FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Apr-97	Mar-98	48	14	YES		
E. Strap-on M198 Howitzer, Med Towed FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Apr-97	Mar-98	16	14	YES		
FY 98	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Mar-98	Dec-98	24	11	YES		
F. Strap-on M109A5 Howitzer, Med Self-Prop FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Apr-97	Mar-98	20	17	YES		
FY 98	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Mar-98	Dec-98	112	11	YES		
FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	96	10	YES		
G. Strap-on M109A6 Howitzer, Med Self-Prop FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	92	4	YES		
REMARKS: Naval Air Warfare Center (NAWC) A.B. - Contract modified to reflect change in U.S. Army Force Structure (Move from M109A5 to M109A6), 25 Jun 97. Delivery Sites - Army Wide Ready for Training Date: 2QFY98 Type of Contract - FPAF										

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment										February 1998
Weapon System Type:					P-1 Line Item Nomenclature:					
					FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
H. Collective Training Control System										
FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Apr-97	Mar-98	24	55	YES		
FY 98	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Mar-98	Dec-98	30	42	YES		
FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	22	41	YES		
I. Strap-on Instructor/Operator Station										
FY 97	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Apr-97	Mar-98	33	20	YES		
FY 98	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Mar-98	Dec-98	53	17	YES		
FY 99	Hughes Trng, Arlington, TX	OPTION	NAWC, ORLANDO, FL	Oct-98	Jun-99	22	16	YES		
REMARKS: Naval Air Warfare Center (NAWC) Sites - Army Wide Ready for Training Date: 2QFY98										

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)														Date: February 1998														
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97														Fiscal Year 98														L A T E R
							Calendar Year 97														Calendar Year 98														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	C	A	E	A	P	A	U	U	A	S											
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P												
A. Howitzer Crew Trainer M109A5																																			
	1	FY 97	A	16	0	16																													
	1	FY 98	A	10	0	10																													
	1	FY 99	A	8	0	8																													
B. Howitzer Crew Trainer M109A6																																			
	1	FY 97	A	1	0	1																													
	1	FY 98	A	8	0	8																													
	1	FY 99	A	23	0	23																													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	C	A	E	A	P	A	U	U	A	S				
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	NAME / LOCATION	PRODUCTION RATES			REACHED D +	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct.	After 1 Oct.			
1	Hughes Trng, Arlington, TX	1	5	8		INITIAL		6	12	18	
						REORDER		5	10	15	
						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 / 3 / Other Support Equipment						P-1 Item Nomenclature: FIRETRUCKS (MA9600)							
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						45		45	45	45		180	
Gross Cost	142.2	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	15.0	0.0	202.2	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	142.2	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	15.0	0.0	202.2	
Initial Spares													
Total Proc Cost	142.2	0.0	0.0	0.0	0.0	15.0	0.0	15.0	15.0	15.0	0.0	202.2	
Flyaway U/C													
Wpn Sys Proc U/C													
<p>DESCRIPTION: These vehicles are of standard commercial design with only slight modifications. This vehicle includes Pumper Trucks, Structural Pumpers, Ladder Trucks, Brush Trucks, Rescue Trucks, Telesquirt Trucks, Brush Tankers, and Multi-purpose fire trucks.</p> <p>JUSTIFICATION: The Army's Fire Fighting Vehicles are essential to all military installations and to many local communities. These vehicles are essential to preserving life and property. The fleet is currently approximately 22% below Army Acquisition Objective levels with 55% of the on-hand vehicles overaged. Many of these overaged vehicles are unsafe, unable to respond to fire calls, and uneconomical to repair. The current condition of the fleet creates a situation in which a disaster could easily occur. Besides the dangerous situation that this creates for Army installations, it also violates many of our mutual support agreements that many Army installations have in effect with their local communities. Our Army fire vehicles not only respond to fires on installations and within the local communities, but also to forest fires, airline disasters, train disasters, automobile accidents, and hazardous material incidents. Without these fire vehicles we put the lives of our soldiers, our dependents, our civilian work force, and the local community in danger. The Army cannot afford to continue to "waste" limited resources on maintenance and repair of these old, unsafe fire vehicles. Lives are in jeopardy.</p>													
The following vehicles will purchased: Ladder Truck						12	Qty	\$4.920	Amt				

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FIRETRUCKS (MA9600)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Ladder Truck											4920	12	410
2. Structural Pumper											1350	6	225
3. Rescue Pumper											5130	18	285
4. Airfield Crash Truck											3600	9	400
Total											15000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: FIRETRUCKS (MA9600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ladder Truck FY99	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	12	410	YES	NA	
Structural Pumper FY99	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	6	225	YES	NA	
Rescue Pumper FY99	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	18	285	YES	NA	
Airfield Crash Truck FY99	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	9	400	YES	NA	

REMARK

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)

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						6	12	12	12	12		54
Gross Cost	0.0	0.0	0.0	0.0	0.0	1.7	4.2	4.3	4.5	4.7	0.0	19.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	1.7	4.2	4.3	4.5	4.7	0.0	19.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	1.7	4.2	4.3	4.5	4.7	0.0	19.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The multi-purpose tactical fire truck is issued by Army's tactical engineer units and at some Army installations. It is primarily used to fight aircraft crash and brush fires and at ammunition storage areas in theater. The crew ranges from three to five firefighters. However, the new tactical fire truck that will be procured will have a six man cab in order to carry an entire firefighting team. Also, the new tactical vehicle will have a minimum of a 1000 gallon capacity, while the current trucks have only a 660 gallon capacity. The new tactical truck will have all-wheel drive rather than four wheel drive.

JUSTIFICATION: The FY99 funding will procure six fire trucks to begin filling Force Package 1 requirements. The fire trucks currently fielded are unreliable and overage. Furthermore, these trucks do not meet user needs or National Fire Protection Agency Standards. The 1000 gallon water capacity is necessary to land Air Force aircraft on Army airfields. All wheel drive is essential for cross-country mobility. Procurement of fire trucks with new specifications will provide true tactical and multi-purpose capabilities.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Hardware	A										1657	5	331
Government Engineering											51		
Quantities shown are current and may differ from P1/P40													
TOTAL											1708		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY99	TBS	C/FP	TACOM	Jan-99	Jul-99	5	331	YES	NA	Aug-98

REMARKS:

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)						
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	270.9	3.2	3.9	3.1	1.0	8.3	8.3	8.2	2.3	2.3	0.0	311.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	270.9	3.2	3.9	3.1	1.0	8.3	8.3	8.2	2.3	2.3	0.0	311.5
Initial Spares												
Total Proc Cost	270.9	3.2	3.9	3.1	1.0	8.3	8.3	8.2	2.3	2.3	0.0	311.5
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The Inland Petroleum Distribution (IPDS) consists of the following major components: Tactical Petroleum Pipeline System (6 inch aluminum pipe and quick lock couplings with a through-put capability of 720,00 gallons per day), configured in five mile sets; Tactical Petroleum Terminals (TPT) (fuel storage systems with a capacity of 3.9 million gallons each), configured into three Fuel Units (FU) (Capacity of 1.3 million gallons each) that can be operated independently or together; 800 gallon per minute mainline pump stations (2 pumps per station); Pipeline Connection Assembly (PLCA) to connect pipelines to TPTs and provide pressure protection for components; and associated ancillary equipment, i.e., critical gap crossing, pipeline suspension bridges, etc. The IPDS was designed to be compatible with the Navy's Offshore Petroleum Discharge Systems (OPDS). IPDS is entirely operational project stock.</p> <p>JUSTIFICATION: The planned FY99 procurement is for Bulk Fuel Tank Assemblies (BFTA's). The BFTA's are being procured based on the shelf life and corresponding wash out of the existing tanks. BFTA's are the most likely components to be damaged during exercises such as Joint Logistics Over The Shore (JLOTS) or deployment. The BFTA's are a major components of the TPT. The BFTA is designed to store petroleum based fuel and is used primarily when large capacity quick storage facilities are needed. Army has the mission to distribute bulk petroleum to all U.S. land-based forces in a theater of operations. IPDS includes validated requirements from Commander in Chief Central Command (CINCCENT) and Commander in Chief Pacific Command (CINCPAC) to support their respective Operational Plans (OPLANS) and would support two near simultaneous Major Regional Conflicts Scenario. IPDS equipment could also be used to support contingencies worldwide. Since pipeline is the most efficient, least manpower intensive method for movement of large</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: INLAND PETROLEUM DISTRIBUTION SYSTEM			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware	A												
Critical Gap Crossings					150	10	15						
Floodlight Sets		248	28	9									
Pipeline Support Equipment											312	1	312
Bulk Fuel Tank assembly		3127	88	36	888	25	36	785	22	36	178	5	36
Fuel Unit -GFE					898						6261		
Pipeline Set 5 Mile-GFE					1100	2	550				1024	2	512
Fuel Injectors		248	20	12									
2. Engineering					26								
In-House		194						147			150		
Contractor								20			167		
3. Engineering Change Orders								61			250		
4. Claim		74											
GFE - Government Furnished Equipment													
TOTAL		3891			3062			1013			8342		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: PIPELINE SUPPORT EQUIPMENT

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY96										
Bulk Fuel Tank Assembly	Reliance Aeroproducts	C/FP-REQ 5(2)	TACOM	Apr-96	Aug-97	88	36	YES	N/A	
Fuel Injectors	Hammond Tech, Huston, TX.	C/FP-REQ 3(1)	TACOM	Aug-96	Mar-97	20	12	YES	N/A	
Floodlight Sets	Power Manufacturing	C/FP-REQ 5(1)	TACOM	Feb-97	Aug-97	28	9	NO	N/A	
FY97										
Bulk Fuel Tank Assembly	Reliance Aeroproducts	C/FP-REQ 5(3)	TACOM	Jun-97	Feb-98	25	36	YES	N/A	
Critical Gap Crossings	Industrial Operations Command	MIPR	TACOM	Mar-97	Jun-97	10	15	YES	N/A	
FY98										
Bulk Fuel Assembly	Reliance Aeroproducts	C/FP-REQ 5(4)	TACOM	Mar-98	Jul-98	22	36	YES	N/A	
FY99										
Pipeline Support Equipment	TBS	C/FP-REQ 5	TACOM	Mar-99	Aug-00	1	312	NO	Jun 98	
Bulk Fuel Tank Assembly	Reliance Aeroproducts	C/FP-REQ 5(5)	TACOM	Dec-98	Jul-99	5	36	YES	N/A	

REMARK

Exhibit P-40, Budget Item Justification Sheet								Date: February 1998				
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)						
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			130	168	34	47	105	105	119	403		1111
Gross Cost	0.0	0.0	13.6	16.5	3.5	15.2	10.3	15.5	11.6	46.9	0.0	133.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	13.6	16.5	3.5	15.2	10.3	15.5	11.6	46.9	0.0	133.1
Initial Spares												
Total Proc Cost	0.0	0.0	13.6	16.5	3.5	15.2	10.3	15.5	11.6	46.9	0.0	133.1
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The All Terrain Lifting Articulating System (ATLAS) is a rough terrain forklift which has the same mobility and speed as the Army's current 6,000 lb (6K) variable reach rough terrain forklift and can perform the functions required of the current Army standard 10,000 lb (10K) rough terrain forklifts. The vehicles have drive on - drive off capability for C-130 deployability and variable reach capability for stuffing/unstuffing 20 foot International Standardization Organization (ISO) containers.</p> <p>JUSTIFICATION: FY 99 funds continue acquisition of Force Package 1 requirements. Current 6,000 and 10,000 lb rough terrain forklifts procured during 1967-1980 and assigned to Quartermaster Units require replacement due to over age and inability to accomplish new mission requirements. They are not capable of stuffing and unstuffing 20 foot International Standardization Organization (ISO) containers. The current 10,000 lb forklift requires major disassembly and use of a special kit for air transport by C-130 and C-17 aircraft. The ATLAS operational concept requires use throughout the theatre to expedite logistics support functions. All classes of supply will be handled.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		A	12760	130	98	15811	163	97	3333	33	101	14948	148	101
2. Contractor Support for Testing			119											
3. Testing (Production Verification Test) -Government (ATC)			547											
4. Refurbishment of Test Vehicles						463								
5. Engineering In-House			110			115			112			115		
6. Engineering Change Orders			104			130			26			165		
			13640			16519			3471			15228		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 96	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(1)	TACOM	Aug-96	Dec-96	130	98	YES	N/A	
FY 97	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(2)	TACOM	Mar-97	Aug-97	163	97	YES	N/A	
FY 98	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(3)	TACOM	Jan-98	Jun-98	33	101	YES	N/A	
FY 99	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(4)	TACOM	Jan-99	Jun-99	148	101	YES	N/A	

REMARKS: 1. FY 96 through FY 99 are options to contract awarded in May 95 which is a competitive Firm Fixed Price (FFP) requirements type contract. FY 96 price includes non-recurring cost and is based on minimum initial delivery order of 112 vehicles. FY 97 unit cost is reduced as contractor was only authorized to amortize non-recurring cost over the first program year. Unit prices in 98 and 99 are the same, because contract prices are based on range quantities, with larger quantity receiving a price break advantage.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

Program Elements for Code B Items: 0604804A DH01
 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	2755		3	29	25	47	51	49	50	50		3059
Gross Cost	168.2	0.0	1.9	6.1	13.7	11.6	12.4	12.3	12.5	12.4	0.0	251.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	168.2	0.0	1.9	6.1	13.7	11.6	12.4	12.3	12.5	12.4	0.0	251.1
Initial Spares												
Total Proc Cost	168.2	0.0	1.9	6.1	13.7	11.6	12.4	12.3	12.5	12.4	0.0	251.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This is a commercial all terrain crane, pneumatic tired, diesel engine driven, with fully revolving superstructure and cab, and hydraulically powered telescoping boom. It will be capable of operating with a hydraulic clamshell & grapple; pile driver and concrete bucket in engineer construction excavating missions. It will be capable of lifting, lowering, loading, and handling of general supplies, construction materials and bridging to support maintenance, resupply points and logistic support facilities.

Code B Data: D604804A, DH01 RDTE; Performance Specification Date May 96; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for Apr 98; model number to be determined; no test results available as acquisition support by market survey, no testing.)

JUSTIFICATION: FY 99 funding continues acquisition of Force Package 1 requirements. The All Terrain Crane (ATEC) replaces 3 existing overage cranes: 20 ton truck mounted crane; 25 ton truck mounted crane and 20 ton rough terrain crane that include eight different makes and models. These cranes are 17 - 28 years old. This existing crane fleet has low operational readiness rates and incurs significant operating and sustainment (O & S) costs to maintain because of their age. Procurement of the ATEC will provide improved readiness, state-of-art technology, safety, and will blend on and off road mobility capability into one vehicle.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		B	615	3	205	5945	29	205	12238	58	211	10258	46	223
2. Logistics Data Deliverables														
a. Publications			286											
b. Other			115											
3. Testing (Production Qualification Test)														
-Government (ATC)						102								
4. Engineering In-House			109			32			115			118		
5. Engineering Change Order						29			48			43		
6. Crane attachment			800	32	25				1326	51	26	1134	42	27
TOTAL			1925			6108			13727			11553		
Quantities shown are current and may differ from P1/P40														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 96	Grove Worldwide Shadygrove, Pa.	C/FP REQ 5(1)	TACOM	Feb-97	Oct-98	3	205	YES	N/A	
FY 97	Grove Worldwide Shadygrove, Pa.	C/FP REQ 5(2)	TACOM	Feb-97	Jul-98	29	205	YES	N/A	
FY 98	Grove Worldwide Shadygrove, Pa.	C/FP REQ 5(3)	TACOM	Feb-98	Nov-98	58	211	YES	N/A	
FY 99	Grove Worldwide Shadygrove, Pa.	C/FP REQ 5(4)	TACOM	Feb-99	May-99	46	223	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)						
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	372.0	13.9	10.1	15.8	11.4	25.8	33.5	35.0	21.8	23.7	0.0	563.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	372.0	13.9	10.1	15.8	11.4	25.8	33.5	35.0	21.8	23.7	0.0	563.1
Initial Spares												
Total Proc Cost	372.0	13.9	10.1	15.8	11.4	25.8	33.5	35.0	21.8	23.7	0.0	563.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Combat Support Medical (MN1000) line modernizes and sustains the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). Program resources fund clinical assemblage components, the acquisition of major medical equipment required to provide hospital combat casualty care, and the physical hospital platforms necessary to provide the mobile modular design of field medicine. The program supports the medical force structure throughout the continuum of the wartime theater of operations as well as peace operations, humanitarian assistance and operations in aid of civil authorities.

Deployable Medical Systems Platform (MX0003) provides the resources for the non-medical components necessary to support the AMEDD field hospital attributes requiring a mobile and sustainable configuration. DEPMEDS current clinical requirements maintain three configurations of hospitals (Combat Support Hospital, Field Hospital, and General Hospital).

Field Medical Equipment (MB1100) funds the acquisition of major medical equipment components necessary to support field clinical care within DEPMEDS combat hospital units and non-hospital units (Battalion Aid Stations, Medical Clearing Stations, Area Medical Laboratories).

JUSTIFICATION: FY 99 continues to fund the modernization of the Army Core Force (Force Package 1 and 2) Combat Service Support Mission Area requirements. Force requirements equate to 16 total hospitals that include both direct patient care medical equipment and non-medical associated items of equipment. Resources support thirteen staffed hospitals, prepositioned assets within the Army War Reserve AFLOAT program (two hospital sets), and the Army medical Department Center and School hospital training set. Acquisition of technological and clinically advanced medical equipment ensures medical readiness and maintains a standard of care for combat casualty care comparable

Exhibit P-40C Budget Item Justification Sheet		Date
		February 1998
Appropriation / Budget Activity/Serial No.		P-1 Item Nomenclature
OTHER PROCUREMENT / 3 / Other Support Equipment		COMBAT SUPPORT MEDICAL (MN1000)
Program Elements for Code B Items	Code	Other Related Program Elements
<p>maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system readiness and deployability through the modernization of the physical platform (tents, shelters, environmental control, etc). Proposed acquisition plans partially satisfy equipment deficiencies identified during Operation Desert Storm (patient monitoring, anesthesia, ventilation, water distribution and waste water collection). Justification of specific elements supporting DEPMEDS is displayed on subsequent P-Form exhibits.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS (DEPM FIELD MEDICAL EQUIPMENT		3351 6752			7134 8631			6226 5142			15966 9841		
TOTAL		10103			15765			11368			25807		

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)							
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	232.8	4.4	3.4	7.1	6.2	16.0	16.0	15.8	7.1	8.9	0.0	317.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	232.8	4.4	3.4	7.1	6.2	16.0	16.0	15.8	7.1	8.9	0.0	317.8
Initial Spares												
Total Proc Cost	232.8	4.4	3.4	7.1	6.2	16.0	16.0	15.8	7.1	8.9	0.0	317.8
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: Deployable Medical Systems Platform provides the funding for major non-medical associated items of equipment to sustain the functional, mobile and modular design of Army combat casualty care. This physical design establishes a system capability for maintainability, modernization and sustainability. Resources support the configuration of Army equipment (tents, shelters, environmental control, water distribution systems, etc.) in support of clinical functional modules for three hospital configurations (Combat Support Hospital, Field Hospital and General Hospital).</p> <p>JUSTIFICATION: FY 99 budget request funds the continued acquisition of the imperative Operation Desert Storm deficiency for water distribution and waste water collection and initiates the acquisition and fielding of chemical protection (hardened air conditioners) for DEPMEDS hospitals. Resources will support the five-year modernization program of the physical hospital structures initiated in FY 96 and FY 97. The tent and shelter systems have exceeded life expectancy and must be replaced to ensure system deployability. Funds will cumulatively provide 85% of shelters and 93% of tentage for FP 1 modernization requirements of the mobile, modular physical hospital platform. FY 99 completes the modernization of the Water Distribution and Waste Water Collection System for FP 1.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit 1/			410			100			2736	201	14	5407	377	14
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical						1848	71	26	1067	41	26	2496	96	26
M309 Shelter, Two Sided Expandable			623	11	56	1572	28	56	168	3	56	2021	36	56
M306 Shelter, One Sided Expandable			458	10	46	1231	25	49	345	7	49	1772	36	49
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Surgical						755	24	29	1227	39	31	1699	54	31
M196 Heater 120000 BTU Army Space Heater, Multi Fuel												934	110	8
Tent, Expandable Modular Personnel (TEMPER) 16' x 20'						300	32	9	215	23	9	459	49	9
Tent, Expandable Modular Personnel (TEMPER) 16' x 20' Central Materiel						131	14	9	65	7	9	169	18	9
Water Distribution and Waste Water Collection System Engineering Spt 2/			400											
Water Distribution and Waste Water Collection System						1197	6	200	403	2	202	1009	5	202
M547 Power Unit 495 Upgrade			961	73	14									
Aerosol generator, Ultra Low Volume			262	32	8									
M919 Refrigerated Military Van Upgrade			237	43	6									
TOTAL			3351			7134			6226			15966		
NOTES: 1/ Technical data and manuals 2/ Technical data package/components														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit FY 98 FY 99	TBS	FFP Option	Air Force Air Force	Mar-98 Mar-99	Oct-98 Oct-99	201 377	14 14	Y Y		
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical FY 97 FY 98 FY 99	CG Manufacturing, Arizona 1/	FFP Option Option	DPSC, Philadelphia, PA DPSC, Philadelphia, PA DPSC, Philadelphia, PA	Dec-96 Dec-97 Dec-98	Dec-97 Oct-98 Oct-99	71 41 96	26 26 26	Y Y Y		
M309 Shelter, Two Sided Expandable FY 96 FY 97 FY 98 FY 99	BRUNSWICK CORP, MARION, VA TBS	FFP Option FFP Option	ATCOM ATCOM ATCOM ATCOM	Jul-96 May-97 Mar-98 Dec-98	May-97 Feb-98 Oct-98 Jun-99	11 28 3 36	56 56 56 56	Y Y Y Y		

REMARKS: 1/ Since components (i.e., structure, cloth, doors, zippered windows, etc.) are purchased from various suppliers and assembled at the depot site, the main supplier of the components (CG Manufacturing in Arizona who supplies the cloth) is listed.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)												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												L A T E R
							Calendar Year 96												Calendar Year 97												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
M339 Air Conditioner 54000 BTU																															
Field Deployable Environmental Control Unit	A	FY 98	A	201	0	201																					201				
	A	FY 99	A	377	0	377																					377				
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical	B	FY 97	A	71	0	71																					71				
	B	FY 98	A	41	0	41																					41				
	B	FY 99	A	96	0	96																					96				
M309 Shelter, Two Sided Expandable	C	FY 96	1	11	0	11																									
	C	FY 97	A	28	0	28																					28				
	D	FY 98	A	3	0	3																					3				
	D	FY 99	A	36	0	36																					36				

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT (MB1100)						
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	139.2	9.5	6.8	8.6	5.1	9.8	17.5	19.2	14.7	14.8	0.0	245.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	139.2	9.5	6.8	8.6	5.1	9.8	17.5	19.2	14.7	14.8	0.0	245.2
Initial Spares												
Total Proc Cost	139.2	9.5	6.8	8.6	5.1	9.8	17.5	19.2	14.7	14.8	0.0	245.2
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: Field Medical Equipment (MB1100) provides funding for the modernization and sustainment of the medical equipment component for clinical, diagnostic, treatment and preventive medicine mission requirements for combat casualty care. The equipment supports the operational readiness of the Army Medical Department's field units in support of wartime and peacetime medical missions.</p> <p>JUSTIFICATION: FY 99 budget request continues the acquisition of direct patient care deficiencies identified in Operation Desert Storm for patient monitoring and anesthesia. Funds will cumulatively modernize requirements for 94% of vital signs monitors and 89% of anesthesia apparatus for FP 1; 100% of vital signs monitors with capnography for Force Package (FP) 1 medical support equipment; 30% of other equipment (e.g., ventilators for operating rooms, triage/emergency treatment rooms and post-operative/Intensive Care Units) for FP 1 medical support equipment. Additionally, FY 99 will initiate the modernization for ventilation and computerized radiology.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT (MB1100)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ECG Monitor, Vital Signs	A	2020	246	8	3537	418	8	2630	310	8	3439	406	8
Anesthesia Apparatus	A							1950	56	35	1550	44	35
Ventilators	A										1992	221	9
Defibrillators		1967	195	10	1720	172	10						
Computerized Radiology											2754	2	1377
Central Compressors		104	2	52	1256	24	52						
ECG Monitor, Vital Signs with Capnography	A	103	8	13	718	54	13	562	42	13	106	8	13
Environmental Control Units Upgrade					1400								
Dental Hand-held X-Ray		560	56	10									
Army Medical Laboratory		700	1	700									
Eye Team Equipment		550	3	183									
Defibrillator Aeromed Technical		300											
Operating Room Tables		351	20	18									
Blood Plasma Freezer		97	25	4									
TOTAL		6752			8631			5142			9841		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT (MB1100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ECG Monitor, Vital Signs 1/ FY 96	PROTOCOL SYSTEMS, Oregon	FFP	Veterans Administration	Jul-96	Oct-96	246	8			
FY 97	PROTOCOL SYSTEMS, Oregon	FFP	DPSC, Philadelphia, PA	Dec-96	Jul-97	418	8			
FY 98		Option	DPSC, Philadelphia, PA	Dec-97	Mar-98	310	8			
FY 99		Option	DPSC, Philadelphia, PA	Dec-98	Mar-99	406	8			
Computerized Radiology 2/ FY 99	TBS	FFP	DPSC, Philadelphia, PA	Dec-98	Jun-99	2	1377			

REMARKS: 1/ Delivery dependent upon air certification currently being accomplished at Fort Rucker, AL.
 2/ Computerized radiology has several components and are purchased from various suppliers and assembled at the depot site.

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)						
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	45					18	8	8	12	11		102
Gross Cost	9.0	0.0	0.0	0.0	0.0	5.3	2.3	2.3	3.7	3.7	0.0	26.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.0	0.0	0.0	0.0	0.0	5.3	2.3	2.3	3.7	3.7	0.0	26.3
Initial Spares												
Total Proc Cost	9.0	0.0	0.0	0.0	0.0	5.3	2.3	2.3	3.7	3.7	0.0	26.3
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The Advanced Aviation Forward Area Refueling System (AAFARS) is a lightweight modular refueling system capable of refueling four aircraft simultaneously at a rate of 55 Gallon-Per-Minute (GPM) per nozzle. The system consists of a fuel pump, filter separator, four 500 gallon drums, nozzles, hoses, and fittings. The system is designed to be set up and operated by a four-person crew near the front battle lines. It replaces the Forward Area Refueling Equipment (FARE) in aviation/aviation support units on a two for three basis. It provides an eight-point refueling capability within current authorized strengths. It can, in an emergency, be used to refuel ground vehicles and equipment.</p> <p>JUSTIFICATION: FY99 program funds for 35% of early deployment requirements. This procurement and fielding are required to ensure capability to refuel aircraft. Use of AAFARS will minimize refueling turn around time and maximize flying time over the target area. With it, aviation, aviation support units and other petroleum, oils and lubricants (POL) supply units, with a retail mission to support aircraft, can minimize refueling time to maximize mission time during combat operations.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
1. Hardware	A										4892	18	272
2. Engineering In-House Contractor											90		
3. Testing (First Article Test)											107		
4. Documentaion											55		
5. Engineering Change Orders											25		
											160		
TOTAL											5329		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY99	Lear Astronics Corp., Ontario, CA.	C/FP REQ (5)2	TACOM	Mar-99	May-00	18	272	Yes		

REMARKS: Original contract let in FY 93. FY 99 is option to that contract.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ROUGH TERRAIN CONTAINER CRANE (X00900)

Program Elements for Code B Items: 0604804A DH14
 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	254					30	25	19				328
Gross Cost	51.7	0.0	0.0	0.0	0.0	13.6	11.2	8.6	0.1	0.2	0.0	85.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.7	0.0	0.0	0.0	0.0	13.6	11.2	8.6	0.1	0.2	0.0	85.4
Initial Spares												
Total Proc Cost	51.7	0.0	0.0	0.0	0.0	13.6	11.2	8.6	0.1	0.2	0.0	85.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This item is a Rough Terrain Container Crane (RTCC) capable of handling 20 foot and 40 foot containers, wheel mounted with 4 wheel drive steering, diesel engine, and hydraulically operated boom. The super structure has a telescopic boom with 360 degree rotation capability. It will be used by Transportation Cargo Transfer Companies, Transportation Terminal Service Companies, and General Support Ammunition Companies, to transfer containers from the ground to waiting transportation, or from one mode of transportation to another.

Code B Data: D604804A, DH14 RDTE; Performance Specification Date Dec 98; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for Sep 98; model number to be determined; no test results available as acquisition support by market survey, no testing.)

JUSTIFICATION: FY 99 funds, the first of a three year procurement that will buy 72 vehicles to support activation of the new Improved Cargo Handling Operations. The Defense Planning Guidance and Army's Battlefield Distribution System plan call for expanded container crane handling mission into the Divisions. The crane will be used for general support operations, depot operations, cargo handling storage, and shipping operations. It will be used for sea, rail, or air debarkation ports during deployments (including peacekeeping, peace enforcement, humanitarian assistance, and wartime missions). Increased authorizations for new Improved Cargo Handling Operations (ICHO) and Direct Support (DS) Supply Units Table of Organizations and Equipment (TOE) requirements, have increased the Army's Authorization Objective (AAO) from 255 to 354 and drives this procurement request. These additional vehicles will fill Force Package I and II shortages.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ROUGH TERRAIN CONTAINER CRANE (X00900)			Weapon System Type:			Date: February 1998			
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99			
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	
1. Hardware	B										12586	29	434	
2. Contractor Support for Testing											80			
3. Logistics Data Deliverables														
a. Publications												230		
b. Other												34		
4. Testing-Government (ATC)												410		
5. Engineering In-House											115			
6. Engineering Change Order											160			
Quantities shown are most current and may differ from P1/P40														
											13615			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No:
OTHER PROCUREMENT / 3 / Other Support Equipment

Weapon System Type:

P-1 Line Item Nomenclature:
ROUGH TERRAIN CONTAINER CRANE (X00900)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 99	TBS	CFP-REQ 4(1)	TACOM	Mar-99	Nov-99	29	434	Yes	Mar 98	Oct-98

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)

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	714		167	258	94	110	96	99	100	659		2297
Gross Cost	2.0	2.8	1.4	2.5	0.9	1.1	0.9	1.0	1.0	6.3		19.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.0	2.8	1.4	2.5	0.9	1.1	0.9	1.0	1.0	6.3		19.8
Initial Spares												
Total Proc Cost	2.0	2.8	1.4	2.5	0.9	1.1	0.9	1.0	1.0	6.3		19.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Space Heater (ASH) is electrically powered requiring a maximum of 3 kilowatts of external power. It is thermostatically controlled using either diesel or jet petroleum-8 fuels to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts. It is suitable for arctic use. The main mission of this heater is to heat maintenance tents in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters, Hawk, Patriot, and Multiple Launch Rocket Systems. Additionally, it supports field artillery and medical units.

JUSTIFICATION: FY 99 funds will procure 110 Army Space Heaters to support critical mission essential Aviation, Armor, and Artillery Contingency Forces. This heater is a non-development item that will replace the current 250,000 BTU gasoline engine driven (GED) heater. It will correct the deficiencies found in the 250,000 BTU GED heater, specifically gasoline will be replaced by diesel fuel, meeting the DOD regulations to have one fuel on the battlefield. It will be safer for personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions. The ASH is a stand alone item that supports the function of providing heat for maintenance, operations, and comfort.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
HARDWARE	A	1295	167	8	1995	258	8	808	94	9	961	110	9
GOVERNMENT ENGINEERING		100			35			100			100		
DOCUMENTATION					60								
FIRST ARTICLE TESTING					398								
TOTAL		1395			2488			908			1061		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)

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 97	Engineering Air Sys., St. Louis, MO	C/FP OPT	CECOM	Sep-97	Jan-99	258	8	YES	NA	Jun-97
FY 98	Engineering Air Sys., St. Louis, MO	C/FP-OPT (1)	CECOM	Jul-98	Aug-99	94	9	YES	NA	Jun-97
FY 99	Engineering Air Sys., St. Louis, MO	C/FP-OPT (2)	CECOM	Oct-98	Oct-99	110	9	YES	NA	Jun-97

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT
 P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M86200)

Program Elements for Code B Items: 604713
 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						14	16	26	27	39		122
Gross Cost	0.0	0.0	0.0	0.0	0.0	7.2	8.1	13.0	13.7	19.7		61.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	7.2	8.1	13.0	13.7	19.7		61.7
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	7.2	8.1	13.0	13.7	19.7	0.0	61.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Laundry Advanced System (LADS) is an advanced water recycling mobile field laundry. A LADS system consists of two 200 lb drum laundry machines and a 30 kw generator mounted on an M-871 semi-trailer and towed by a five ton tractor. The LADS launders clothing at a rate of 400 pounds per hour, four times the capacity of the current M-85 field laundry. One LADs will replace four M-85s. It will recycle 99% of the water now used by four M-85s, eliminating the logistical burden of supplying and disposing of over 23,000 gallons of water per laundry per day. LADS is fully programmable and performs washing, extracting and drying cycles all in the same drum. Only two personnel are required to operate LADS, thereby reducing manpower requirements by 75% compared to four M-85s. LADS will be fielded to Field Service Companies to support soldiers as far forward as practical on the battlefield.

JUSTIFICATION: FY99 funding is required to meet critical initial fielding date of FY00. Adjustments of force structure are already in place to take advantage of the reduction in requirements for the Laundry Operators obtained with LADS. Initial fielding in FY00 must be met to replace obsolete, unserviceable M-85s, and to avoid having insufficient operators to accomplish this essential battlefield sustainment mission. Aging M-85s are becoming a severe maintenance and repair burden.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M86200)			Weapon System Type:			Date: February 1998			
Weapon System Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B										6370	14	455
Engineering Support												467		
First Article Testing												50		
Interim Contractor Logistics												165		
Quality Assurance												164		
TOTAL												7216		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: Procurement, Army / 9 / Unassigned
 Weapon System Type:
 P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M86200)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY99	Guild Associates Dublin, OH	C/CPIF Req5(1)	SSCOM	Nov-98	Oct-99	14	455	No	Yes	Sep-98

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: FLOODLIGHT SET, ELEC, TRL MTD, 4 LIGHTS (M72100)

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	750					113	110	218	220	223		1634
Gross Cost	2.3	0.0	0.0	0.0	0.0	1.9	2.3	2.3	4.2	4.4		17.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.3	0.0	0.0	0.0	0.0	1.9	2.3	2.3	4.2	4.4		17.4
Initial Spares												
Total Proc Cost	2.3	0.0	0.0	0.0	0.0	1.9	2.3	2.3	4.2	4.4		17.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Floodlight set consists of four halogen bulbs installed on top of a forty foot telescopic mast which is mounted on top of a two-wheel pneumatic tired High Mobility Trailer. The Floodlight set includes tired four outdoor remote ballasts, a splash panel, outriggers/leveling jacks, power control panel, electrical receptacle for external power, and a battery operated beacon light. A 5 KW Tactical Quiet Generator (TQG) will provide the electrical power. The floodlight set will also have provisions for accepting electrical power from an external source, such as a separate mobile power unit or a nearby commercial power source. This program is used to provide lighting support for the Military Police, Aviation Maintenance Support Units, and major engineering projects.

JUSTIFICATION: FY99 funds will replace an overaged inventory of floodlights that was last procured in the 1960's. The proposed funding profile represented in FY 99 through FY 03 is critical for the Army's Force Package 1 floodlight requirements.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FLOODLIGHT SET, ELEC, TRL MTD, 4 LIGHTS (M72100)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE		A										550	106	5
HIGH MOBILITY TRAILER *		A										1226	106	12
ENGINEERING												128		
ECO's												40		
TOTAL												1944		
* HIGH MOBILITY TRAILER WILL BE PURCHASED FROM TACOM.														
Quantities are current and may not match P1/P40														

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: FLOODLIGHT SET, ELEC, TRL MTD, 4 LIGHTS (M72100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE FY 99	Federal Prison Industries Memphis	SS-FP	CECOM	May-99	Sep-00	106	5	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ARMORED COMBAT EARTHMOVER (M05900)

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	467			51								518
Gross Cost	284.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	335.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	284.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	335.0
Initial Spares												
Total Proc Cost	284.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	335.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description: The M9 Armored Combat Earthmover (ACE) is a highly mobile, high speed, tracked, armored combat earthmover. It is air transportable in C130, C141, and C5 aircraft. It provides light armor and chemical protection for the operator and armor protection for the engine and power train. The M9 provides the unique capability to travel at high speeds while retaining the capability for heavy digging. It has been provided to combat engineers and engineer support units. Its primary use is to support maneuver forces by digging survivable fighting positions for tank, infantry, and artillery units and create anti-tank ditches for obstacles.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT/3/Other Support Equipment			P-1 Line Item Nomenclature: ARMORED COMBAT EARTHMOVER (M05900)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		A				45240	51	887						
2. Micro-Climatic Cooling System (MCS) Plus Enclosure						2672								
3. Engines						1291								
4. Government Furnished Materiel						910								
5. Engineering In-House						482								
6. Engineering Change Order						410								
TOTAL						51005								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT/3/Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: ARMORED COMBAT EARTHMOVER (M05900)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 97	United Defense LP, York, PA.	SS/FP	TACOM	Sep-97	May-99	51	887	YES	N/A	

REMARKS: Award date SEP 97 due to late receipt of funds (Jun 97).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)

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	22.2	0.0	0.0	0.0	1.7	4.8	4.2	4.7	3.8	3.8	0.0	45.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.2	0.0	0.0	0.0	1.7	4.8	4.2	4.7	3.8	3.8	0.0	45.2
Initial Spares												
Total Proc Cost	22.2	0.0	0.0	0.0	1.7	4.8	4.2	4.7	3.8	3.8	0.0	45.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Soldier Enhancement Program procures soldier items to ensure our combat soldiers maintain and improve their lethality, survivability, mobility, command and control, and sustainment.

JUSTIFICATION: FY99 funds will procure the XM37 Mid-Sized Riot Control Dispenser to satisfy a Military Police School ORD for a handheld, medium capacity crowd control disperser. The XM37 is comparable in size to an industrial fire extinguisher with a trigger and muzzle to selectively direct riot agent in situations requiring crowd control measures. XM37 provides a more portable alternative to the heavy M33 Backpack Mounter Dispenser and a more efficient logistical trail to refill/re-pressurize.

FY99 funds procure the XM25 Stabilized Binoculars developed as a result of an Operational Requirements Document (ORD) issued by the Armor Center at Fort Knox for a surveillance and battle damage assessment device. The XM25 is a high powered hand held binocular which uses a gyro stabilizer to compensate for the resolution degrading effects of using a hand held higher power optic and/or in certain moving vehicular scenarios. The XM25 has twice the magnification of the Army's standard M22 binoculars, allowing the soldier to identify targets at increased ranges found on the modern battlefield. In addition to providing the resolution necessary to accomplish this, the stabilization provides a secondary effect of allowing the binoculars to be used in certain moving scenarios (i.e., helicopters) where standard binoculars are virtually useless. The XM25 also incorporates a pre-planned product improvement to night vision capability.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Hardware - Stabilized Binoculars		B							1316	283	4650	3652	785	5
Support														
Engineering Support in Production (ESIP)									279			35		
Testing									25					
Initial Contractor Logistics									50			225		
Hardware - Mid-Size Riot Control Dispenser1												748	2199	
Refill/Re-pressurization Kit 2												26	856	
Support														
Engineering Support in Production (ESIP)												71		
Testing												75		
1 Unit Cost is Less Than Thousand each														
2 Unit Cost is Less Than Thousand each														
TOTAL									1670			4832		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - Stabilized Binoculars										
FY98	Fraser-Volpe, Warminster, PA	Op/FFP	ACALA, Rock Island, IL	May-98	Dec-98	283	5	Yes	No	
FY99	Fraser-Volpe, Warminster, PA	Op/FFP	ACALA, Rock Island, IL	Dec-98	May-99	785	5	Yes	No	
Hardware - Mid Size Riot Control Dispenser - FY99*	TBS	Op/FFP	CBD Command, APG, MD	Oct-98	Mar-99	2199		Yes	No	
Refill/Re-pressurization Kit - FY99*	TBS	Op/FFP	CBD Command, APG, MD	Oct-98	Mar-99	856		Yes	No	

REMARKS:

*Unit cost less than 1 thousand

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: LAND WARRIOR (M80500)

Program Elements for Code B Items: 604713
 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						213	1451	1935	2553	2689	3343	12184
Gross Cost	0.0	0.0	0.0	0.0	0.0	51.4	91.5	100.5	119.2	111.7	137.0	611.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	51.4	91.5	100.5	119.2	111.7	137.0	611.2
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	51.4	91.5	100.5	119.2	111.7	137.0	611.2
Flyaway U/C												
Wpn Sys Proc U/C												

Land Warrior (LW) is an integrated fighting system for dismounted combat soldiers. The LW program will enhance the soldier's battlefield capabilities through the development and integration of various Army System/components and technologies into a cohesive, timely, and combat effective system. Components include: modular weapon system with thermal weapon sight, infrared aiming light, laser rangefinder, digital compass, video camera, and close combat optic; integrated headgear with helmet mounted display and image intensifier; enhancements to protective clothing and individual equipment; and an integrated individual soldier computer/radio. LW will bring the dismounted soldier into the digital battlefield.

JUSTIFICATION: FY99 funding will enhance the capabilities of the individual soldier in the changing or urban-like battlefield that the soldier is likely to experience in the near future. LW will bring the dismounted soldier into the digital battlefield and support the Force XXI strategy to field an integrated soldier system by the year 2000. The FY99 funding will begin procurement of the Land Warrior system. The dismounted forces will share common digital situational data with other Army components of the battlefield and will be linked to other weapons platforms such as tanks and artillery.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: LAND WARRIOR (M80500)			Weapon System Type:			Date: February 1998		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Land Warrior System	B												
Non-recurring production costs*											20000		
Hardware											18116	213	85
Engineering changes											1600		
System Engineering/Program Management											3609		
Production Engr Spt - Contractor											2583		
PM Support											3825		
First Article Test											1647		
TOTAL											51380		
* Molds, tooling, and all items for production line setup.													

Exhibit P-5a, Budget Procurement History and Planning										Date:	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					Weapon System Type:			P-1 Line Item Nomenclature: LAND WARRIOR (M80500)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Land Warrior System FY99	Raytheon El Segundo, CA	SSM-3(1) FFP	CECOM, Fort Monmouth, NJ	Jun-99	Feb-00	213	85	No	Sep98	Nov-98	
REMARKS: OPA funds were reprogrammed to RDTE as a result of revised acquisition strategy to combine DT/OT into a 15 mo test window that carried over to FY99. Revised acquisition strategy also included a LRIP for a limited sole source procurement which will be awarded in Jun 99 for initial fielding to meet FUE in FY00.											

Exhibit P-40, Budget Item Justification Sheet

Date: September 1997

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: FORCE PROVIDER (M80200)

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		2	2	4	2	4	4	4	3	3		28
Gross Cost	0.0	10.7	11.9	25.0	11.6	25.0	18.9	20.8	21.5	22.9	0.0	168.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	10.7	11.9	25.0	11.6	25.0	18.9	20.8	21.5	22.9	0.0	168.2
Initial Spares												
Total Proc Cost	0.0	10.7	11.9	25.0	11.6	25.0	18.9	20.8	21.5	22.9	0.0	168.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Force Provider is the Army's premier base life support system for our Force XXI power projection army. A fully engineered system, this deployable "tent city," provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and morale welfare and recreation facilities and equipment in an air transportable, strategically deployable module capable of supporting 550 soldiers. Missions for Force Provider include rest and refit for combat weary soldiers, intermediate staging base operations, theater reception/redeployments, humanitarian aid and disaster relief and other military operations such as peacekeeping/enforcement missions worldwide in theaters with immature infrastructure. With Force Provider, combat units will experience higher rates of recovery from the stress of combat and, or an increase in operational readiness as they focus all resources at execution of military operations. Force Provider provides a safe, sanitary, high quality of life environment not available from any other Army system. Force Provider is much more than an assembly program. Extensive and comprehensive systems engineering and integrated logistics support is accomplished to assure over 40 major items and several hundred secondary items are integrated into a completely deployable, largely self-sustaining package. In particular, engineering and integration of Force Provider's power generation and distribution; water and fuel storage and distribution; and wastewater storage with Force Provider's subsystems provide effective, efficient and affordable optimization of the total system which meets all critical user requirements. Fully containerized for rapid deployment, Force Provider is transportable by rail, sea, roadway, and C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWK), the module is deployable in temperatures of -50 degrees Fahrenheit.

JUSTIFICATION: FY98 and FY99 funding is required to procure two and four Force Provider modules in FY98 and FY99, respectively. Force Provider is a demonstrated "force multiplier"--returning soldiers to duty more rapidly, rested, with higher morale and combat ready. Desert Shield/Storm underscored the need for Force Provider and was the genesis for its development through an Army Chief of Staff initiative. One module deployed to Guantanamo Bay, Cuba, between August 1994 and February 1996 in a humanitarian relief support mission and six Interim Support Package (ISP) modules deployed to provide base camps to Bosnia/Herzegovina in Operation Joint Endeavor. Six ISP's are currently in Army Preposition Stock-3 and loaded aboard the USNS Gordon. The ISP's have proved that the concept is sound, the system works, is supportable and required by our Force XXI army.

* FY02 and 03 expense is required to upgrade twelve (12) each ISP modules to near Force Provider production configuration. No quantity in FY03 is shown because no new modules will be procured in that FY. ISP modules were assembled from existing DOD inventory to provide interim capability and are a non-standard configuration, but provide near equivalent capability to the Force Provider type classified production configuration.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)			Weapon System Type:			Date: September 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000	TotalCost \$000	Qty Each	UnitCost \$000
Hardware (Module w/Generators)	A	9419	2	4709500	18300	4	4575046				14832	3	4943852
Hardware (Module w/o Generators)								8027	2	4013517	4241	1	4241083
Cold Weather Kit (CWK) Hardware					1219	1	1218720				1411	1	1411000
Hardware upgrades					737	1	737000						
Depot Module Assembly		978	2	489000	763	4	190647	853	2	426658	1803	4	450850
CWK Assembly					102	1	102348				110	1	110433
Engineering Support		1060			1797			1359			1355		
ILS		435			1945			1394			1294		
TOTALS		11,892			24,863			11,633			25,046		

Exhibit P-5a, Budget Procurement History and Planning

Date: September 1997

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 Weapon System Type:
 P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)

LINE ITEM / FISCAL YEAR	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 96 Module w/Generators	Various	Various	SSCOM	Various	Various	2	4709500	YES	NO	
FY 97 Module w/Generators	Various	Various	SSCOM	Various	Various	4	4575046	YES	NO	
FY 97: Cold Weather Kit	Various	Various	SSCOM	Various	Various	1	1218720	YES	NO	
FY 97: Hardware upgrades (Training Module)	Sierra Army Depot	Various	SSCOM	Feb-97	Oct-97	1	737000	YES	NO	
FY 98 Module w/o Generators	Various	Various	SSCOM	Various	Various	2	4013517	YES	NO	
FY 99 Module w/Generators	Various	Various	SSCOM	Various	Various	3	4943852	YES	NO	
FY 99 Module w/o Generators	Various	Various	SSCOM	Various	Various	1	4241083	YES	NO	
FY 99: Cold Weather Kit	Various	Various	SSCOM	Various	Various	1	1411000	YES	NO	
Assembly										
FY 96 Module Assembly	Sierra Army Depot, Herlong, CA	WR	SSCOM	Apr-96	Dec-97	2	489000	YES	NO	
FY 97 Module Assembly	Tobyhanna Army Depot, PA	WR	SSCOM	Nov-96	Sep-98	4	190647	YES	NO	
FY 97: Cold Weather Kit Assembly	Defense Distribution Depot Albany	WR	SSCOM	May-97	Sep-98	1	102348	YES	NO	
FY 98 Module Assembly	DOD Depot/To Be Determined	WR	SSCOM	Oct-97	Sep-99	2	426658	YES	NO	
FY 99 Module Assembly	DOD Depot/To Be Determined	WR	SSCOM	Oct-98	Sep-00	4	450859	YES	NO	
FY 99: Cold Weather Kit Assembly	DOD Depot/To Be Determined	WR	SSCOM	Oct-98	Sep-00	1	110433	YES	NO	

REMARKS: Depot assembly is competed to insure best value and efficiency. Storage of completed modules are at Sierra Army Depot and Army Prepositioned Stock-3. The award of hardware contracts will be at various times during the year and to various contractors. During each of the budget years, SSCOM will award about forty major item contracts. The cited date indicates when the majority of the funds will be obligated.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)													Date: September 1997											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96												Fiscal Year 97												L A T E R
							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																															
Force Provider Modules	1	FY 96	A	2		2																					2				
Force Provider Modules	2	FY 97	A	4		4																					4				
Cold Weather Kit	3	FY 97	A	1		1																					1				
Force Provider Modules	4	FY 98	A	2		2																					2				
Force Provider Modules	4	FY 99	A	4		4																					4				
Cold Weather Kit	4	FY 99	A	1		1																					1				
TOTAL				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	PRODUCTION RATES				REACHED	MFR	ADMIN LEAD TIME				MFR	TOTAL	REMARKS This is a depot assembly program. The 1-8-5 rate represents annual production rates. Totals represent Force Provider Modules only. Totals do not include the Cold Weather Kit deliveries																		
	NAME / LOCATION	MIN.	1-8-5	MAX.	D +	Number	Prior 1 Oct.		After 1 Oct.		After 1 Oct.	After 1 Oct.																			
1	Sierra Army Depot, Herlong CA	2	3	3	2	1	INITIAL		6		20	26																			
2	Tobyhanna Army Depot, Tobyhanna PA	2	4	6	2	2	INITIAL		1		22	23																			
3	Defense Distribution Depot, Albany, GA	1	1	2	2		REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)													Date: September 1997											
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												L A T E R
							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																															
Force Provider Modules	1	FY 96	A	2		2																									
Force Provider Modules	2	FY 97	A	4		4																									
Cold Weather Kit	3	FY 97	A	1		1																									
Force Provider Modules	4	FY 98	A	2		2	A																				2				
Force Provider Modules	4	FY 99	A	4		4																					4				
Cold Weather Kit	4	FY 99	A	1		1																					1				
TOTAL				14		14																					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	PRODUCTION RATES				REACHED	MFR	ADMIN LEAD TIME				MFR	TOTAL	REMARKS This is a depot assembly program. The 1-8-5 rate represents annual production rates. Totals represent Force Provider Modules only. Totals do not include the Cold Weather Kit deliveries																		
	NAME / LOCATION	MIN.	1-8-5	MAX.	D +	Number	Prior 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.	After 1 Oct.																				
1	Sierra Army Depot, Herlong CA	2	3	3	2	1	INITIAL		6	20	26																				
2	Tobyhanna Army Depot, Tobyhanna PA	2	4	6	2	2	INITIAL		1	22	23																				
3	Defense Distribution Depot, Albany, GA	1	1	2	2		REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								

Exhibit P-40, Budget Item Justification Sheet											Date: February 1998	
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (POL) (ML5330)						
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	227.7	9.2	3.2	6.5	7.1	4.7	3.7	3.8	4.7	4.4	0.0	275.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.7	9.2	3.2	6.5	7.1	4.7	3.7	3.8	4.7	4.4	0.0	275.0
Initial Spares												
Total Proc Cost	227.7	9.2	3.2	6.5	7.1	4.7	3.7	3.8	4.7	4.4	0.0	275.0
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: Programs include a wide and diverse variety of Petroleum, Oil, and Lubricants (POL) equipment which have annual procurement of less than \$2 million. These programs support the Army's mission to provide bulk petroleum fuel distribution to all Department of Defense (DOD) land based forces in a theater of operations.</p> <p>JUSTIFICATION: FY99 funds are required to fill existing shortages, replace overage and uneconomically repairable assets, and provide state-of-the-art equipment. This equipment is low unit cost, high usage assets resulting in high washouts and losses. New technology improves combat capability, reducing personnel requirements. The FY99 programs are required to offset shortfalls and scheduled washouts of equipment, and to finance procurement of equipment required for Total Army Analyses (TAA-03) activation of two pipeline terminal operating companies and 27 POL supply companies. Programmed activation dates 1998 thru 2003.</p> <p>a. M603, Fuel System Supply Point is the Army's primary means of distributing and issuing bulk petroleum to combat forces under tactical conditions. The system consists of: 2 - 350 Gallons Per Minute (GPM) Pumps; 2 - 350 GPM Filter Separators; Hoses, Fitting, wyes and tees, and 6 ea. fabric petroleum tanks. FY99 procurement is required for new unit activations.</p> <p>b. M908 Hoseline Outfit (HLOF) is a collection of hardware items to include hoses, couplings, clamps, slings and valves. It makes up a light compact fuel transportation system which can be installed or repositioned rapidly. It provides a capability for the rapid placement of a temporary bulk fuel transportation system to give adequate petroleum logistical support to tactical forces. It is required by Quartermaster (QM) Petroleum Supply Companies and QM Pipeline Terminal Operating Companies to pass fuel forward from corps area to division area, and from division areas forward. FY99 procurement is required for new unit activations.</p>												

Exhibit P-40C Budget Item Justification Sheet		Date
		February 1998
Appropriation / Budget Activity/Serial No.		P-1 Item Nomenclature
OTHER PROCUREMENT / 3 / Other Support Equipment		ITEMS LESS THAN \$2.0M (POL) (ML5330)
Program Elements for Code B Items	Code	Other Related Program Elements
	A	
<p>c. M639, 350 Pump, 350 GPM Pump unregulated, is a component of the Fuel System Supply Point and the Inland Petroleum Distribution System. It supports the Army's primary means of distributing and issuing petroleum to combat forces under tactical conditions. It is used at corps, division, brigade, regiment/group, and battalion levels. The 350 GPM Pump moves the fuel from the source of supply to the dispensing equipment. FY99 procurement is required for new unit activations.</p> <p>d. M370 Test Kit Petroleum, Aviation Fuel consist of testing equipment used by aviation companies, pipeline support companies, and petroleum supply companies, to test the quality of aviation fuel used in forward areas. FY99 procurement is required for new activations.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (POL) (ML5330)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware													
	A							1269	52	24	1303	45	29
	A							1748	20	93	1512	15	101
	A	788	23	34	974	31	32	302	27	12	1108	65	17
	A							212	58	4	190	42	5
	A				312	34	9	948	112	9			
	A	227	47	5				910					
	A	1850			1998	98	12						
	A	641	128	5	385	80	5	275	42	7			
	A							336	50	7			
	A							210	70	3			
	A	620	22	28									
	A	284	36	8	522	110	5						
	A	612	153	4	1135	285	4						
					2000	238	8						
								367			279		
								141			93		
								212			140		
								125			32		
** FY96 & FY97 Funds appear on 50000 gallon Tank Assembly line in the Year Defense Plan (FYDP), but in Items Less Than 2.0 million Oil, and Lubricant (POL).													
TOTAL		3172			6467			7055			4657		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

OTHER PROCUREMENT / 3 / Other Support Equipment

P-1 Item Nomenclature:

REFRIGERATION EQUIPMENT (MA5800)

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	1.6	0.6	4.3	0.0	1.9	0.9	0.9	1.0	6.4	0.0	17.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	1.6	0.6	4.3	0.0	1.9	0.9	0.9	1.0	6.4	0.0	17.8
Initial Spares												
Total Proc Cost	0.0	1.6	0.6	4.3	0.0	1.9	0.9	0.9	1.0	6.4	0.0	17.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line represents Army Tactical Refrigeration Equipment. It consists of refrigeration units including the 5,000 and 10,000 BTU electric motor driven (EMD), and diesel engine driven (DED) units and the 8' X 8' x 20' refrigerated container. These units are designed to fit into the 150 cu ft performed refrigerated box, and the 600, 1200, 1800, and 4,000 cu ft prefabricated refrigeration boxes. This equipment is used to store a variety of perishable items including food, drugs, medical supplies, and temperature sensitive equipment such as batteries and photographic film.

JUSTIFICATION: The FY99 funding supports upgrade of the refrigerated container to meet the Army's requirement to support the perishable subsistence platoons and the Army Field Feeding System - Future. New containers will be purchased to replace the overaged (15 - 18 yrs old) containers in the field. These new containers will match up with the new refrigeration units and new 10 KW tactical quiet generators that were fielded in FY 96.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: REFRIGERATION EQUIPMENT (MA5800)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Refrigerated Units (M858)	A	648	113	6									
Refrigerated Containers (M919)					4072	149	27				1775	64	28
Government Engineering					73						55		
Documentation					45						34		
First Article Test					84						66		
TOTAL		648			4274						1930		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			Weapon System Type:			P-1 Line Item Nomenclature: REFRIGERATION EQUIPMENT (MA5800)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Refrigerated Containers										
FY 96	KECO Inc., FLORENCE, KY	C/FP-Opt	SSCOM	Feb-97	Feb-98	113	6	YES		
FY 97	TBS	C/FP-Opt	SSCOM	Jul-98	Sep-98	149	27	YES		
FY 99	TBS	C/FP-Opt	SSCOM	Feb-99	Feb-00	64	28	YES		
REMARKS: * Award of the FY97 contract was delayed until Sep 97 or later due to the transfer of the procurement function from ATCOM, St. Louis to SSCOM, Natick, MA. The new Contracting Agency has not completed the contracting process nor negotiations.										

Exhibit P-40, Budget Item Justification Sheet										Date: February 1998		
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment					P-1 Item Nomenclature: MA8975 (MA8975)							
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	2.2	2.2	4.1	6.0	4.5	2.4	6.5	4.8	0.0	32.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	2.2	2.2	4.1	6.0	4.5	2.4	6.5	4.8	0.0	32.7
Initial Spares												
Total Proc Cost	0.0	0.0	2.2	2.2	4.1	6.0	4.5	2.4	6.5	4.8	0.0	32.7
Flyaway U/C												
Wpn Sys Proc U/C												
<p>JUSTIFICATION: FY99 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations.</p>												

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (MHE) (ML5365)

Program Elements for Code B Items: 0604804A DH14
 Code: See P-5
 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	142.7	4.8	2.8	2.0	1.7	1.7	1.8	1.8	1.9	2.8	0.0	164.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	142.7	4.8	2.8	2.0	1.7	1.7	1.8	1.8	1.9	2.8	0.0	164.0
Initial Spares												
Total Proc Cost	142.7	4.8	2.8	2.0	1.7	1.7	1.8	1.8	1.9	2.8	0.0	164.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program covers the various types of Material Handling Equipment (MHE) where the total acquisition cost for each line item is below \$2,000,000 (total expended program per year).
 Forklift, 6K, Solid Rubber Tire, M482 - Code B Data: D604804A, DH14 RDTE; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic; model number to be determined; no test results available as acquisition support by market survey, no testing.

JUSTIFICATION: FY 99 funding is required to fill existing backorders and high priority shortages in Army Units, Army Materiel Command (AMC) maintenance depots and ammunition storage facilities. This critical support equipment is needed for movement of materials, supplies, and equipment and is critical towards insuring, readiness and fleet mobilization of U.S. Armed Forces. The FY 99 program funding will be utilized to procure the M482 - 6k lb Forklift. This system is being procured to replace overaged, high usage vehicles and fill priority shortages. The M482 is essential to and is utilized in garrison, depot, ammunition plants and miscellaneous supply/material transport operations. This system is considered essential in peacetime and wartime operations.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (MHE) (ML5365)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Forklift, 6K, Solid Rubber Tire, M482		B							953	23	40	1672	39	43
2. Crane, Truck Warehouse M469		A	845	13	65	1999	30	67	730	10	73			
3. Tractor Warehouse, 4K M487		A	1909	107	18									
TOTAL			2754			1999			1683			1672		

All items coded A or B above are non-developmental items. As such, they are coded "A" if type classified "standard" and currently being fielded; coded "B" if they are type classified "generic" and have not yet achieved material release (Final approval for service use).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (CONST EQUIP) (ML5350)

Program Elements for Code B Items: 0604804A DH01
 Code: See P-5
 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	81.4	4.3	2.1	2.3	0.8	1.9	2.0	2.0	4.8	3.0	0.0	104.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	81.4	4.3	2.1	2.3	0.8	1.9	2.0	2.0	4.8	3.0	0.0	104.7
Initial Spares												
Total Proc Cost	81.4	4.3	2.1	2.3	0.8	1.9	2.0	2.0	4.8	3.0	0.0	104.7
Flyaway U/C	81.4											
Wpn Sys Proc U/C												

DESCRIPTION: This program covers various types of Construction Equipment (CE) where the total acquisition cost for each line item is below \$2,000,000 (total expended program per year).
 Water Distributor - Code B Data: D604804A, DH01 RDTE; Performance Specification Date May 98 ; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt standard scheduled for Jul 99 ; model number to be determined; no test results available as acquisition support by market survey, no testing.)
 Soil Density Tester - Code B Data: D604804A, DH01 RDTE; Performance Specification Date Dec 95; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for Feb 99; model number to be determined; no test results available as acquisition support by market survey, no testing.)
 Tilt Bed Trailer - Code B Date: D604804A, DH01 RDTE; Performance Specification Date Jun 99 ; DTE/IOTE/OTE/TDP are all N/A as item is non developmental; TC Generic (Alt Standard scheduled for Jan 01; model number to be determined; no test results available as acquisition support by market survey, no testing.)

JUSTIFICATION: FY 99 procures the Water Distributor and the Tilt Trailer. This equipment is required for combat engineering units to build and maintain roads and facilities to support the tactical mission. Construction equipment supports tactical wheeled vehicles and combat equipment in the forward deployment zone by constructing maintenance and storage facilities and roads. This equipment is critical towards insuring combat readiness and fleet mobilization of U.S. Armed Forces. The Tilt Bed Trailer is a single year buy to procure a lightweight airborne trailer for the XVIII Airborne Corp; and is used to carry construction equipment to the job site. Water Distributor will be used to re-supply combat forces with drinking water during early entry and build up. It will also cool drinking water in arid environments, and it will provide an electronic digital readout which indicates the quality of the water. It can also provide a chlorinated solution to the water to ensure the delivery of potable water to the user. The airborne system is used to control dust on helipads, fire fighting, and as a wash rack.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (CONST EQUIP) (ML5350)			Weapon System Type:			Date: February 1998		
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Soil Density/Moisture Tester (R071)					376	47	8	595	85	7			
2. Steel Wheel Roller (R035)		1048	15	70									
3. Towed Roller (R034)		240	12	20									
4. Water Distributor (M031)								230	1	230	1379	5	276
5. MCAP Kits		135	3	45									
6. Small Explacement Excavator Lights (R048)		2	1	2									
7. T-4 Dozer (M051)		630	9	70									
8. Crushing/Screening Plant (M070)					1943	1	1945						
9. Tilt Trailer (M021)											550	13	42
TOTAL		2055			2319			825			1929		

All items coded A or B above are non-developmental items. As such, they are coded "A" if type classified "standard" and currently being fielded; coded "B" if they are type classified "generic" and have not yet achieved material release (Final approval for service use).

Exhibit P-40, Budget Item Justification Sheet								Date: February 1998				
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment						P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (WATER EQ) (ML5335)						
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	56.0	4.0	2.4	3.0	2.8	1.3	1.9	1.8	1.0	0.8	0.0	74.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	56.0	4.0	2.4	3.0	2.8	1.3	1.9	1.8	1.0	0.8	0.0	74.9
Initial Spares												
Total Proc Cost	56.0	4.0	2.4	3.0	2.8	1.3	1.9	1.8	1.0	0.8	0.0	74.9
Flyaway U/C												
Wpn Sys Proc U/C												
<p>DESCRIPTION: The equipment procured with these programs supports the Army mission of providing potable water to soldiers in the field of operations. They provide life and mission sustaining water to the front line and remote units in tactical environments. In addition to consumption, these items support personal hygiene, emergency medical conditions, equipment maintenance, and nuclear, biological and chemical decontamination. They include a wide variety of low unit cost, high usage items such as water tanks, pumps, water purification, storage and distribution systems. Each have an annual procurement of \$2 million or under.</p> <p>a. M114, the Water Quality Analysis Set-Purification, is required to conduct chemical analysis of raw and treated water prior to being approved for issue as potable water. FY99 procurement is required for new unit activations.</p> <p>b. M660 the 3,000 Gallon Semitrailer Mounter Fabric Tank, is used to transport water to troops in isolated areas. FY99 procurement will replace losses and maintain an 85% authorized capability, for new unit activations.</p> <p>JUSTIFICATION: Lack of potable water adversely impacts U.S. Forces operations in all environments. FY 99 funds equipment required to fill existing shortages, replace overage assets, and procure state-of-the-art equipment to support activation of: 22 Water Supply Companies, 5 Water Purification Detachments, 10 Water Purification Teams, 3 Tactical Water Distribution Teams, 3 Direct Support Supply Companies, 4 Heavy Water Augmentation Teams, 1 Light Water Augmentation Team, and 6 Regular Water Augmentation Teams.</p>												

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (WATER EQ) (ML5335)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		FY 96			FY 97			FY 98			FY 99			
ID	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Water Quality Analysis Set: Purification (M114)	A							254	60		4	156	31	5
Tank Assembly Water 50,000 Gallon	A	593	57	10	553	54	10	495	54	9				
Tank Assembly Water 20,000 Gallon	A	397	80	5	426	80	5	616	130	5				
Tank Assembly: 3,000 Gallon Water Semitrailer Mounted (M660)	A	233	116	2	1093	515	2	1125	514	2				
Pump 125 Gallon Per Minute	A	240	95	3	317	82	4					966	138	7
Drum Water 500 Gallon	A	946	429	2	579	259	2							
Engineering Support In-House								166				70		
Contractor								55				25		
Engineering Change Orders								84				38		
TOTAL		2409			2968			2795			1255			

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (CSS-EQ) (ML5325)

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	250.0	4.2	6.3	3.7	2.0	4.7	6.6	7.3	11.3	13.3	0.0	309.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	250.0	4.2	6.3	3.7	2.0	4.7	6.6	7.3	11.3	13.3	0.0	309.4
Initial Spares												
Total Proc Cost	250.0	4.2	6.3	3.7	2.0	4.7	6.6	7.3	11.3	13.3	0.0	309.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: These programs cover engineer support equipment which have annual procurements of less than \$2 million. All procurements made with these funds are designated to support vital high priority requirements. The types of items procured on this budget line include assault boats, survey equipment, non-breathable air compressors, hygiene and food sanitation equipment. The systems and equipment procured on this line directly support the combat readiness and quality of life of every soldier in the Army, everyday.

JUSTIFICATION: These programs fill critical Army shortages and replace overaged, non-supportable and non-replaceable assets. The type of equipment procured on this budget line is subject to high wash out rates due to its extensive use and low unit price. This frequently makes these assets uneconomically repairable. This equipment affects the operational capability of units in the field for designated missions and training requirements. These assets improve units combat capability.

1. Inflatable Boat, 15 Person (M238): This is a fifteen person, inflatable assault boat. It is required for infiltration/exfiltration missions, river crossings, beach landings, beach reconnaissance, general utility work, bridge and harbor constuction and drug enforcement/interdiction missions. The FY98/99 program supports replacement of the existing boat for the Engineer Divers. Current inventories exceed their useful life, are defective and pose a potential safety hazard.
2. Maturing Theater Laterine (MTL): A durable prefabricated toilet system based on commercial portable toilets. The MTL will be collapsible and may be shipped either fully assembled or unassembled. It will enter the theater of operations within thirty days of initial deployment. The FY99 buy will support initial availability to theater of operation during early deployments.

Exhibit P-40C Budget Item Justification Sheet		Date
		February 1998
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN \$2.0M (CSS-EQ) (ML5325)
Program Elements for Code B Items	Code A	Other Related Program Elements
<p>3. Containerized Self Service Laundry (CSSL): The CSSL consists of commercial washing and drying equipment integrated into a standard 20 foot shipping container with a sorting/folding area in a tent. It will allow soldiers to machine wash their own clothing. Existing field laundry equipment required significant manpower and excessive turn around time. The CSSL will directly improve soldier quality of life, both in rear areas and in Operations Other Than War (OOTW) deployments. The initial FY98 buy will provide First Article Test quantities and the initial set of procured items. FY99 will buy out the full requirement.</p> <p>4. Boat, Inflatable, 7 Person (M284): This item is required to support the Army Special Operations Forces (ARSOF) and Engineering Divers perform infiltration/exfiltration missions, river crossings, beach landings, beach reconnaissance, general utility work in or on water and bridge construction as well as drug enforcement/interdiction missions. In addition, the 6th Ranger Training Battalion School also requires this boat to train soldiers. Current inventories are no longer suitable for Engineer Divers and ARSOF mission requirements. The FY99 buy supports Engineer Diver requirements and will provide the user with a safe system to satisfy the mission requirement.</p> <p>5. Outboard Motor, 35 hp (M359): This outboard motor provides propulsion for the 7 and 15 Person Inflatable Assault Boats. The FY98 program will help fill critical Engineer Diver requirements.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (CSS-EQ) (ML5325)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Food Sanitation Center (M665	A		1794	134	13	400	33	12						
Portable Bath Units/12 Head Shower (M824	A		430	23	19	643	31	21						
Fire Trucks (TDA)	A		1266	6	211									
Truck, Firefighting, Multipurpose (M158)	A					1480	1	1480						
Truck, Ladder M278	A					460	2	230						
Boat, Inflatable, 15 person (M238)	A					363	33	11	841	76	11	1914	174	11
Light Set, Trailer Mounted (M721)	A					335	22	15						
Maturing Theatre Latrine	A											779	1558	1
Containerized Self Service Laundry	A								853	17	50	1325	29	46
Boat, Inflatable, 7 Person (M284)	A											731	91	8
Outboard Motor, 35hp (M359)	A								279	46	6			
Countmine Mine - Mine Plows	A		1848											
Countmine Mine - Rollers	A		915											
**Leveling Device, Lasher	A													
**Leveling Device, Lasher has been moved to OPA 3 Mod Line.														
TOTAL			6253			3681			1973			4749		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (FLOAT/RAIL) (ML5355)

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	46.7	2.0	2.0	3.7	9.0	3.2	6.5	6.3	4.2	3.2	0.0	86.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.7	2.0	2.0	3.7	9.0	3.2	6.5	6.3	4.2	3.2	0.0	86.8
Initial Spares												
Total Proc Cost	46.7	2.0	2.0	3.7	9.0	3.2	6.5	6.3	4.2	3.2	0.0	86.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine (TRADOC) installations in peacetime and mobilization missions. Funding for Float items is for the acquisition of six Roll-on/Roll off Discharge Facility (RRDF) to support C3 Readiness Objective. The Modular Causeway Components provide a floating platform interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo during Logistics Over The Shore (LOTS) operations.

JUSTIFICATION: In FY 99, these items provide for the replacement of overage, logistically unsupportable assets.

- 1. Boxcar, (M377, 50 Ton, 50 Foot):** The Boxcar will provide a safe, secure means for the holding, transportation, and handling of hazardous materiels used in the ammunition manufacturing process, and in the movement of completed ammunition to distribution points. This railroad equipment meets Federal Railroad Administration (FRA) standards and increases Army munition Plant readiness capabilities.
- 2. Flatcar, (M371), 50 Ton:** The flatcar will provide a safe, secure means for the transportation and handling of hazardous materiels used in ammunition manufacturing process, and in the movement of completed ammunition to distribution points. The railroad equipment meets FRA standards and increases Army munition Plant readiness capabilities.

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (FLOAT/RAIL) (MA5355)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BOXCAR, (M377), 50 TON, 50 FOOT		A	1472	52	28	1999	51	39	1999	49	41	2626	62	42
FLATCAR, 50 TON (M371), 50 TON		A	528	14	38	1708	45	38	1919	45	43	609	14	44
MODULAR CAUSEWAY SECTION		A							1213	36	34			
CAUSEWAY LIGHTING		A							1604	36	45			
CAUSEWAY COMMUNICATIONS SYSTEM		A							916	36	25			
CAUSEWAY ANCHOR SYSTEM		A							1300	36	36			
TOTAL			2000			3707			8951			3235		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1998

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment
 P-1 Item Nomenclature: ITEMS LESS THAN \$2.0M (MAINT EQ) (ML5345)

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	84.2	1.1	3.3	1.3	4.1	4.8	5.4	6.2	3.3	3.7	0.0	117.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	84.2	1.1	3.3	1.3	4.1	4.8	5.4	6.2	3.3	3.7	0.0	117.4
Initial Spares												
Total Proc Cost	84.2	1.1	3.3	1.3	4.1	4.8	5.4	6.2	3.3	3.7	0.0	117.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Provides for procurement of major shop equipment, shop sets, weapon support items, and explosive ordnance disposal (EOD) equipment. Major shop equipment shop sets have multi-applications for Army maintenance organizations tasked with maintaining and repairing combat and tactical weapon systems. This equipment is for initial issue shortages or to replace overaged and uneconomically repairable assets. EOD equipment is used by EOD personnel to render safe unexploded ordnance and improvised devices throughout the world. This equipment provides the capability to examine, identify, and render safe ordnance effectively and safely.

JUSTIFICATION: The FY99 funds are required to procure tool sets and shop equipment to support current and increasing requirements of maintenance and weapons support units. These requirements include interchange, readiness fixing, and replacement of uneconomically repairable/unsupportable assets. The EOD equipment is urgently needed to fill unit requirements throughout the active Army, National Guard, and Army Reserve Units for rendering safe unexploded ordnance and improvised explosive devices. The EOD equipment will increase operational capabilities of EOD units as well as enhance safety of EOD personnel.

- a. Demolition Equip Set, Expl Elec & Non Elec is used by Engineering, EOD & Special Forces for rendering safe unexploded devices as well as various other mission requiring explosive detonation.
- b. Torch Outfit, Cutting & Welding Org Maint, Set 5, is required for performance of cutting and welding operations at the organizational level for track and wheel vehicles. This item is needed to satisfy readiness requirements.
- c. Shop Set, Spare Part Storage, Field Maintenance (FM), Set 1, is required to provide the necessary equipment for the storage and security of authorized repair parts. This item is needed to satisfy readiness requirements.

Exhibit P-40C Budget Item Justification Sheet		Date
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		February 1998
Program Elements for Code B Items		P-1 Item Nomenclature ITEMS LESS THAN \$2.0M (MAINT EQ) (ML5345)
	Code	Other Related Program Elements
<p>d. MX22 Remote Firing Device is used by EOD Companies and Special Forces units to enable the soldier to positively control remote initiation of EOD tools and demolitions without the need to emplace several hundred feet of electrical firing cable or detonating cord. This reduces overall mission time and time the soldier must remain in the vicinity of a hazardous unexploded object. The MX22 is a replacement for the aging M122 Remote Firing Device which was developed in the early 1980's and is no longer procurable.</p> <p>e. Shop Set, Welding Field Maint, PCS, Set 8 provides the necessary components to support equipment to perform arc, oxygen/acetylene, and inert gas welding.</p> <p>f. Shop Equip, Machine Shop, Field Maint, Heavy Suppl provides the necessary components and the basic accessories for common field maintenance machine operations.</p> <p>g. Shop Equipment, Radiator Test and Repair, FM, Composite, Shop Set B, is required to provide the special tools and equipment for the testing and repair of radiators at the organizational level. This item is needed to satisfy Readiness requirements.</p> <p>h. Shop Equip, Machine Shop, Field maint, Basic, Less Power provides the necessary components to perform duties associated with Machine Shop Field Maintenance.</p> <p>i. Tool Set, Light Engineer, Squad provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas.</p> <p>j. Shop Equip, Machine Shop Field Maint, Heavy provides necessary components for highly mobile machine shop operation.</p> <p>k. Radiographic Tool Set (commonly called the x-ray tool set) is used by EOD personnel to take x-ray pictures of foreign ordnance items and suspected improvised explosive devices (IEDs). The x-ray film of the internal components of the suspect object allows the soldier to identify hazards and determine EOD procedures to be used.</p> <p>l. Advanced Radiographic System (ARS) is used by explosive ordnance disposal (EOD) soldiers to obtain a radiographic computer image of the internal components of munition fuzes, light cased unexploded ordnance (UXO) items and suspected improvised explosive devices (IEDS). The ARS enhances the capabilities of the present X-Ray tool set and increases operational safety by reducing the exposure to the hazardous item.</p> <p>m. Measuring Tool Set, Machinist's Set 6, is required to provide the necessary components to perform machinist's measuring and resizing of equipment to rebuild engines at the organization, depot level. Item is needed to satisfy Readiness requirements.</p> <p>n. Shop Set, Spare Part, Storage, FM, Set 2, is required to provide the necessary equipment for the storage and security of authorized repair parts. Sets are needed to fill Readiness requirements.</p>		

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (MAINT EQ) (ML5345)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Demolition Equip Set, Expl Elec & Non Elec (EOD)	F001	A										356	178	2
2. Torch Outfit, Cutting & Welding Org Maint Set 5	F065	A	4	4	1	26	85		14	14	1	5	5	1
3. Shop Set, Spare Part Storage Field Maint, Set 1	F079	A	371	94	4	496	125	4	188	50	4	786	196	4
4. MX22 Remote Firing Device (EOD)	G008	A	575	25	23							250	10	25
5. Shop Equip, Canvas Glass Shop, Shelter MTD	G311	A	35	10	4									
6. Shop Set, Welding Field Maint, PCS, Set 8	G341	A										16	1	16
7. Shop Equip, Machine Shop, Field Maint, Heavy Suppl 1	G321	A										97	2	49
8. Shop Equip, Radiator Test & Repair, FM	G715	A	146	18	8				10	1	10	56	6	9
9. Shop Equip, Machine Shop, Field Maint, Basic, Less Power	G322	A										133	2	67
10. Tool Set, Light Engineer, Squad	G395	A										87	50	2
11. Shop Equip, Machine Shop Field Maint, Heavy	G320	A										365	5	73
12. Radiographic Tool Set (EOD)	G037	A				247	31	8	54	6	9	286	35	8
13. Hook & Line Set (EOD)	G076	A	57	30	2	151	94	2						
14. Saw, Power Hawk	S101	A	30	5	6	30	5	6						
15. Advanced Radiographic Sys (ARS) (EOD)	A010	A										1906	141	14
16. Measuring Tool Set Machinest Set 6	F056	A							9	15	1	1	1	1

Exhibit P-5, Weapon OPA Cost Analysis		Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$2.0M (MAINT EQ) (ML5345)			Weapon System Type:			Date: February 1998			
OPA Cost Elements		ID	FY 96			FY 97			FY 98			FY 99		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
17. Shop Set, Spare Part Storage Field Maint, Set 2	F080	A				67	19	4	361	100	4	410	133	3
18. Dearmer (EOD)	F044	A				6	22							
19. Engine, Lathe	S053	A				100	5	20						
20. Milling Machine	S067	A							230	10	23			
21. Locator, MK26 (EOD)	G335	A				66	3	22						
22. Tool Kit, Supplemental, Field Maintenance (EOD)	G784	A	47	22	2	90	18	5	204	41	5			
23. Camera Set (EOD)	S170	A	37	21	2	32	32	1						
24. Tool Kit, Explosive Non-sparking (EOD)	E789	A	125	100	1									
25. Steam Cleaner		A	8											
26. Shop Equip, Auto		A				6	1	6						
27. Laser Leveling Device		A							3000	60	50			
28. Gas Chillers		A	1880	2	940									
TOTAL			3315			1317			4070			4754		