Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
	P1 EXHIBIT			P1-1
119	SMOKE / OBSCURANT SYSTEM ROLL	MX0600	55770127.00P	1
120	GENERATOR, SMOKE, MECH M58	M99107	56232127.00P	7
121	M6 DISCHARGE	G71300	56500127.00P	10
123	HEAVY DRY SUPT BRIDGE SYSTEM	G82400	52831155.00P	11
124	RIBBON BRIDGE	MA8890	53542155.00P	16
125	HANDHELD STANDOFF MINE DETECTION SYSTEM	R68200	52876122.00P	25
126	KIT, STANDARD TELEOPERATING	R80500	52880147.00P	30
127	METALLIC MINE DETECTOR, VEHICLE MOUNTED	M80100	52885122.00P	31
128	WIDE AREA MUNITIONS (REMOTE CONTROL UNIT)	G01000	54863122.00P	35
129	MINI-FLAIL ROBOTIC	M80400	54865147.00P	36
130	EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT (EOD EQUIP)	MA9200	55900100.00P	37
131	BN COUNTERMINE SIP	X01100	56000101.00P	40
133	ARMY SPACE HEATER	MF9301	50235152.00P	44
134	LARGE CAPACITY FIELD HEATER	MF9302	50240152.00P	45
135	AIR CONDITIONERS	MF9303	50245152.00P	46
136	FIRETRUCKS	MA9600	57098101.00P	47
137	LAUNDRIES, SHOWERS AND LATRINES	M82700	58380149.00P	51
138	FLOODLIGHT SET, ELEC, TRL MTD	M72100	58476152.00P	86
139	SOLDIER ENHANCEMENT	MA6800	58796131.00P	87
140	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	58798149.00P	88
141	FORCE PROVIDER	M80200	58860149.00P	90
142	FIELD FEEDING AND REFRIGERATION	M65800	59120149.00P	96
143	AIR DROP PROGRAM	MA7804	59140149.00P	114
144	ITEMS LESS THAN $5.0M (CSS-EQ)	ML5325	59536101.00P	120
146	FAMILY OF TANK ASSEMBLIES, FABRIC, COLLAPSIBLE	M19000	50410101.00P	123
147	LABS, PETROLEUM & WATER	M66600	50719101.00P	127
148	DISTRIBUTION SYS, PET & WATER	M60300	54722101.00P	130

Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
149	PUMPS, WATER AND FUEL	M61200	55028101.00P	134
150	INLAND PETROLEUM DISTRIBUTION SYSTEM	MA5120	57186101.00P	137
151	FORWARD AREA REFUELING SYS ADV AVIATION	R21800	57802101.00P	141
152	ITEMS LESS THAN $5.0M (POL)	ML5330	59034101.00P	144
153	WATER PURIFICATION SYS	R05100	50998101.00P	147
155	ITEMS LESS THAN $5.0M (WATER EQ)	ML5335	59510101.00P	153
156	COMBAT SUPPORT MEDICAL	MN1000	57500109.00P	156
157	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	50532100.00P	169
158	WELDING SHOP, TRAILER MTD	M62700	52252100.00P	174
159	ITEMS LESS THAN $5.0M (MAINT EQ)	ML5345	59562100.00P	179
160	STEAM CLEANER, TRAILER MOUNTED	S60200	59600100.00P	183
161	CONCRETE MOBILE MIXER MODULE, 8 CUBIC YARD	R02102	50370155.00P	184
163	BITUMINOUS DISTRIBUTOR MODULE, 2800 GAL.	R02101	51980155.00P	185
164	ROLLER, VIBRATORY, SELF-PROPELLED (CCE)	R03300	53414101.00P	186
165	COMPACTOR, HIGH SPEED	R06600	53760101.00P	191
166	LOADER, SCOOP TYPE, 4-5 CU YD (CCE)	R03900	54134101.00P	195
167	DUMP MODULE, 12 CUBIC YARD	R02103	54288155.00P	199
168	HYDRAULIC EXCAVATOR	X01500	54428101.00P	200
169	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	M10600	54430101.00P	205
170	CRANE SHOVEL CRAWLER MTD, HVY	M06600	54431101.00P	211
171	TRUCK, DUMP, 20T (CCE)	R03000	55862101.00P	212
172	CRUSHING/SCREENING PLANT, 150 TPH	M07000	56438101.00P	216
173	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT	X00800	57302101.00P	221
174	ITEMS LESS THAN $5.0M (CONST EQUIP)	ML5350	59462101.00P	227
175	PUSHER TUG, SMALL	M44500	51782101.00P	230
176	FLOATING CRANE, 100-250 TON	M32400	53042101.00P	235
177	LOGISTIC SUPPORT VESSEL (LSV)	M11200	53462101.00P	240
178	LOGISTICS SUPPORT VESSEL (ESP)	M11201	53463101.00P	245

Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
179	CONTAINERIZED MAINTENANCE FACILITY	M11300	54400101.00P	249
180	CAUSEWAY SYSTEMS	R97500	54512101.00P	252
181	RAILWAY CAR, FLAT, 89 FOOT	M37000	54932101.00P	257
182	ITEMS LESS THAN $5.0M (FLOAT/RAIL)	ML5355	59552101.00P	262
183	GENERATORS AND ASSOCIATED EQUIP	MA9800	50426151.00P	265
209	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB	M41200	55382101.00P	307
210	ALL TERRAIN LIFTING ARMY SYSTEM	M41800	57240101.00P	312
211	ROUGH TERRAIN CONTAINER CRANE	X00900	57846101.00P	318
212	ITEMS LESS THAN $5.0M (MHE)	ML5365	59254101.00P	322
213	COMBAT TRAINING CENTERS SUPPORT	MA6600	51780113.00P	325
214	TRAINING DEVICES, NONSYSTEM	NA0100	52062113.00P	333
215	SIMNET/CLOSE COMBAT TACTICAL TRAINER	NA0170	56542113.00P	364
216	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER	NA0174	56610113.00P	371
217	CALIBRATION SETS EQUIPMENT	N10000	50100147.00P	376
218	ELECTRONIC REPAIR SHELTER	MB2201	50150147.00P	383
219	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	50200147.00P	389
220	TEST EQUIP MODERNIZATION (TEMOD)	N11000	50600147.00P	408
221	ARMY DIAGNOSTICS IMPROVEMENT PROGRAM (ADIP)	N11100	50650147.00P	418
222	RECONFIGURABLE SIMULATORS	KA6000	50020113.00P	420
223	PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	50050153.00P	421
224	MOBILE DETECTION ASSESSMENT RESPONSE SYS	MA0783	50066153.00P	430
225	SYSTEM FIELDING SUPPORT (OPA-3)	MA0070	50120156.00P	431
226	BASE LEVEL COM'L EQUIPMENT	MB7000	50312156.00P	432
228	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	51110156.00P	433
229	SPECIAL EQUIPMENT FOR USER TESTING	MA6700	51572113.00P	448
230	ITEMS LESS THAN $5.0M (OTH SPT EQ)	ML5390	51642156.00P	455
231	MA8975	MA8975	59219156.00P	456
233	ACQUISITION STABILITY RESERVE	BA1100	59949156.00P	457

Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
234	INITIAL SPARES - TSV	DS1000	50201107.00P	458
235	INITIAL SPARES - C&E	BS9100	50202107.00P	459
236	INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	50203107.00P	461

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****CHEMICAL DEFENSIVE EQUIPMENT****										
119	SMOKE / OBSCURANT SYSTEM ROLL (MX0600)				12,099		15,069		6,286		3,798
120	GENERATOR, SMOKE, MECH M58 (M99107)	A		27	8,415	28	10,594		3,420		5,625
121	M6 DISCHARGER (G71300)		1,618					1,878	3,038		
122	ITEMS LESS THAN $5.0M (CHEM DEF) (ML5310)				2,085		4,621				
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	SUB-ACTIVITY TOTAL				**22,599**		**30,284**		**12,744**		**9,423**
	****BRIDGING EQUIPMENT****										
123	HEAVY DRY SUPPORT BRIDGE SYSTEM (G82400)		4,660,000					3	13,980	4	20,319
124	RIBBON BRIDGE (MA8890)		185,800	53	4,007	57	8,801	65	12,077	55	14,434
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	SUB-ACTIVITY TOTAL				**4,007**		**8,801**		**26,057**		**34,753**
	****ENGINEER (NON CONSTRUCTION) EQUIPMENT****										
125	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMI (R68200)	B								351	9,992
126	KIT, STANDARD TELEOPERATING (R80500)								3,972		
127	METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100) (M80100)			7	12,113	2	3,765				

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
128	WIDE AREA MUNITIONS (REMOTE CONTROL UNIT) (G01000)									65	918
129	MINI-FLAIL ROBOTIC (M80400)										3,622
130	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)								4,989		5,559
131	BN COUNTERMINE SIP (X01100)				3,203		3,660		8,900		7,495
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	SUB-ACTIVITY TOTAL				**15,316**		**7,425**		**17,861**		**27,586**
	****COMBAT SERVICE SUPPORT EQUIPMENT****										
132	ENVIRONMENTAL CONTROL UNITS (MF9300)	A			1,977		4,638				
133	ARMY SPACE HEATER 120K BTU (ASH) (MF9301)		15,724	94	855	110	1,051	58	912	9	935
134	LARGE CAPACITY FIELD HEATER 400K BTU (MF9302)		65,600					20	1,312	103	1,657
135	AIR CONDITIONERS (MF9303)								3,756		3,801
136	FIRETRUCKS (MA9600)	A				20	14,957				
137	LAUNDRIES, SHOWERS AND LATRINES (M82700)						7,206		9,844		15,824
138	FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)						1,938		2,370		2,363

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
139	SOLDIER ENHANCEMENT (MA6800)				1,570		4,819		3,586		4,012
140	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)		10,802					197	2,128	187	2,013
141	FORCE PROVIDER (M80200)	A	6,207,333	2	10,636	4	24,353	3	18,622	3	20,423
142	FIELD FEEDING AND REFRIGERATION (M65800)		157,345				9,339	55	8,654	89	9,854
143	AIR DROP PROGRAM (MA7804)		229					14,698	3,371		
144	ITEMS LESS THAN $5.0M (CSS-EQ) (ML5325) (Includes request for BLIN No.145)	A			4,242		8,798		2,553		2,261
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	SUB-ACTIVITY TOTAL				**19,280**		**77,099**		**57,108**		**63,143**
	****PETROLEUM EQUIPMENT****										
146	FAMILY OF TANK ASSEMBLIES FABRIC, COLLAPSIBLE (M19000)	A					7,373		11,249		12,507
147	LABS, PETROLEUM & WATER (M66600)						32		6,252		2,072
148	DISTRIBUTION SYS, PET & WATER (M60300)	A							10,716		11,034
149	PUMPS, WATER AND FUEL (M61200)		25,308				358	146	3,695	210	5,099
150	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	A			999		8,320		6,855		5,658
151	FORWARD AREA REFUELING SYS ADV AVIATION (R21800)	A				18	5,315				

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
152	ITEMS LESS THAN $5.0M (POL) (ML5330)	A			6,865		4,613		3,083		4,053
	SUB-ACTIVITY TOTAL				**7,864**		**26,011**		**41,850**		**40,423**
	****WATER EQUIPMENT****										
153	WATER PURIFICATION SYS (R05100)	A							10,396		35,370
154	SMALL MOBILE WATER CHILLER (SMWC) (M15700)	A				310	2,889				
155	ITEMS LESS THAN $5.0M (WATER EQ) (ML5335)	A			2,628		1,251		1,737		1,597
	SUB-ACTIVITY TOTAL				**2,628**		**4,140**		**12,133**		**36,967**
	****MEDICAL EQUIPMENT****										
156	COMBAT SUPPORT MEDICAL (MN1000)				11,117		25,737		25,250		23,827
	SUB-ACTIVITY TOTAL				**11,117**		**25,737**		**25,250**		**23,827**
	****MAINTENANCE EQUIPMENT****										
157	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	A	57,859	26	1,575	136	7,875	135	7,811	63	3,741
158	WELDING SHOP, TRAILER MTD (M62700)	A	63,916			43	3,036	95	6,072	95	6,085
159	ITEMS LESS THAN $5.0M (MAINT EQ) (ML5345)	A			2,186		4,741		3,085		3,917

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
160	STEAM CLEANER, TRAILER MOUNTED (S60200)		26,574					47	1,249	45	1,198
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	SUB-ACTIVITY TOTAL				**3,761**		**15,652**		**18,217**		**14,941**
	****CONSTRUCTION EQUIPMENT****										
161	CONCRETE MOBILE MIXER MODULE, 8 CUBIC YARD (R02102)		114,211					19	2,170	21	2,302
162	ENGINEERING MISSION MODULES (R02100)	A				75	4,366				
163	BITUMINOUS DISTRIBUTOR MODULE, 2800 GAL. (R02101)		90,500					12	1,086	14	1,224
164	ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)	A		88	5,628					71	4,705
165	COMPACTOR, HIGH SPEED (R06600)		146,239					67	9,798		
166	LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)	A	286,556					27	7,737	22	5,955
167	DUMP MODULE, 12 CUBIC YARD (R02103)		35,571					63	2,241	70	2,473
168	HYDRAULIC EXCAVATOR (X01500)	B	244,118	19	3,821	23	6,385	34	8,300	35	8,342
169	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)		387,209	23	8,162	24	9,363	43	16,650	35	14,247
170	CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)	A	773,000					5	3,865	5	3,150
171	TRUCK, DUMP, 20T (CCE) (R03000)	A				68	13,269				
172	CRUSHING/SCREENING PLANT, 150 TPH (M07000)	A	1,839,750			2	3,791	4	7,359	2	3,935

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
173	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)	A	257,213	56	13,253	77	19,500	47	12,089	47	11,983
174	ITEMS LESS THAN $5.0M (CONST EQUIP) (ML5350)	A			546		1,924		4,286		2,654
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	SUB-ACTIVITY TOTAL				**31,410**		**58,598**		**75,581**		**60,970**
	****RAIL FLOAT CONTAINERIZATION EQUIPMENT****										
175	PUSHER TUG, SMALL (M44500)			2	6,506	3	8,545				
176	FLOATING CRANE, 100-250 TON (M32400)	B		1	13,555	1	14,959				
177	LOGISTICS SUPPORT VESSEL (LSV) (M11200)	B	18,924,000					1	18,924		
178	LOGISTICS SUPPORT VESSEL (ESP) (M11201)									1	6,097
179	CONTAINERIZED MAINTENANCE FACILITY (M11300)					2	5,286				
180	CAUSEWAY SYSTEMS (R97500)	A					17,037		16,740		17,756
181	RAILWAY CAR, FLAT, 89 FOOT (M37000)	A					12,770		4,951		
182	ITEMS LESS THAN $5.0M (FLOAT/RAIL) (ML5355)				7,976		3,227		6,837		6,770
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	SUB-ACTIVITY TOTAL				**28,037**		**61,824**		**47,452**		**30,623**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****GENERATORS****										
183	GENERATORS AND ASSOCIATED EQUIP (MA9800) (Includes requests for BLIN No.s 184 thru 208)	A			9,644		68,863		79,125		90,854
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	SUB-ACTIVITY TOTAL				**9,644**		**68,863**		**79,125**		**90,854**
	****MATERIAL HANDLING EQUIPMENT****										
209	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)	A				38	20,532			65	34,008
210	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)		109,623	31	3,265	140	15,188	215	23,569	255	27,858
211	ROUGH TERRAIN CONTAINER CRANE (X00900)	A	496,818			16	8,592	22	10,930	17	8,383
212	ITEMS LESS THAN $5.0M (MHE) (ML5365)	A			1,644		1,667		1,763		1,740
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	SUB-ACTIVITY TOTAL				**4,909**		**45,979**		**36,262**		**71,989**
	****TRAINING EQUIPMENT****										
213	COMBAT TRAINING CENTERS SUPPORT (MA6600)				28,139		47,267		2,450		10,154
214	TRAINING DEVICES, NONSYSTEM (NA0100)				55,246		60,592		67,374		132,405
215	SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)	A			53,003		88,687		75,367		81,505

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
216	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)	B			5,712		15,957		24,518		11,396
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	SUB-ACTIVITY TOTAL				**142,100**		**212,503**		**169,709**		**235,460**
	****TEST MEAS & DIAG EQUIP (TMDE)****										
217	CALIBRATION SETS EQUIPMENT (N10000)				6,129		9,957		11,407		18,464
218	ELECTRONIC REPAIR SHELTER (MB2201)				5,416		3,684		10,462		12,990
219	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)				33,199		66,372		41,602		55,578
220	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)				6,230		13,760		14,257		18,365
221	ARMY DIAGNOSTIC IMPROVEMENT PROGRAM (ADIP) (N11100)								5,194		10,572
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	SUB-ACTIVITY TOTAL				**50,974**		**93,773**		**82,922**		**115,969**
	****OTHER SUPPORT EQUIPMENT****										
222	RECONFIGURABLE SIMULATORS (KA6000)				13,316		1,961		2,408		2,347
223	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A			7,157		16,120		18,093		18,117
224	MOBILE DETECTION ASSESSMENT RESPONSE SYSTEM (MA0783)	B							887		875
225	SYSTEM FIELDING SUPPORT (OPA-3) (MA0070)				6,507		7,124				

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
226	BASE LEVEL COM'L EQUIPMENT (MB7000)				5,092		12,663		6,769		6,307
227	TRANSPORTATION AUTOMATED MEASURING SYS (TRAMS) (MB8000)				300						
228	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)				18,565		22,606		24,852		28,646
229	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)				14,612		15,022		16,847		24,520
230	ITEMS LESS THAN $5.0M (OTH SPT EQ) (ML5390)				2,189		2,268		2,417		2,384
231	MA8975 (MA8975)				4,088		6,003		4,406		2,349
232	CLOSED ACCOUNT ADJUSTMENTS (MA9999)				29						
233	ACQUISITION STABILITY RESERVE (BA1100)										73,905
					--------		--------		--------		--------
	SUB-ACTIVITY TOTAL				**71,855**		**83,767**		**76,679**		**159,450**
	ACTIVITY TOTAL				**425,501**		**820,456**		**778,950**		**1,016,378**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 4. **INITIAL SPARES**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 00 UNIT COST	(THOUSANDS OF DOLLARS) FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST	FY 00 QTY	FY 00 COST	FY 01 QTY	FY 01 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	****INITIAL SPARES OPA1****										
234	INITIAL SPARES - TSV (DS1000)				98		4,421		72		
					---		---		---		---
	SUB-ACTIVITY TOTAL				**98**		**4,421**		**72**		
	****INITIAL SPARES OPA2****										
235	INITIAL SPARES - C&E (BS9100)				40,949		73,164		43,263		49,554
					---		---		---		---
	SUB-ACTIVITY TOTAL				**40,949**		**73,164**		**43,263**		**49,554**
	****INITIAL SPARES OPA3****										
236	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)				500		1,171		880		935
					---		---		---		---
	SUB-ACTIVITY TOTAL				**500**		**1,171**		**880**		**935**
	ACTIVITY TOTAL				**41,547**		**78,756**		**44,215**		**50,489**

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: SMOKE / OBSCURANT SYSTEM ROLL (MX0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	77	66	61	75	14	11	87	77	102	91		661
Gross Cost	17.5	12.4	12.1	15.1	6.3	3.8	20.9	18.7	26.6	26.8	0.0	160.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.5	12.4	12.1	15.1	6.3	3.8	20.9	18.7	26.6	26.8	0.0	160.2
Initial Spares												
Total Proc Cost	17.5	12.4	12.1	15.1	6.3	3.8	20.9	18.7	26.6	26.8	0.0	160.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M56, mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (HMMWV), disseminates 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 obscuration will be capable of producing a 30 minute screen.

JUSTIFICATION:

The FY00 and FY01 programs support Force Package (FP) 1 requirements. The M56 operates 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 FY00 program is an option to the current multi-year production contract for the M56. The FY01 program initiates a new contract effort and will allow for the maintenance of industrial capability and a ramp up to full production in FY02.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Contract, Production	A	9040	61	148	10669	75	142	2800	14	200	2200	11	200
Engineering Change Proposals (ECP)	A	60			300			28			22		
Depot Maintenance Work Requirement	A	50			250			55			55		
Government Furnished Equipment	A	196			253			140			110		
Driver's Vision Enhancer	A	1211			1183			278			218		
Engineering Support	A	1542			1714			799			845		
Driver's Vision Enhancer Testing	A				700								
Production Validation Test (PVT)	A										250		
System Fielding Support (See Note on P5A)	A							2186			98		
TOTAL		**12099**			**15069**			**6286**			**3798**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Contract, Production										
FY98	RST, Westminster MD	C/FPM5(4)	CBDCOM	Nov-97	Sep-98	61	148	YES		
FY99	RST, Westminster MD	C/FPM5(5)	SBCCOM	Dec-98	Jul-99	75	142	YES		
FY00	RST, Westminster MD	Option	SBCCOM	Nov-99	Jul-00	14	200	YES		
FY01	TBS	C/FFP	SBCCOM	Jan-01	Jan-02	11	200	YES		

REMARKS: The determination as to whether FY01 will be a single year or multi-year contract will not be made until proposals are received and cost benefits determined.

System Fielding Support funding identified on this BLIN supports all Smoke Systems (M56, M58, M157, LVOSS).

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Contract, Production																															
FY98	1	98	A	61		61		A										8	4	4	5	5	5	7	7	7	7	2			
FY99	1	99	A	75		75															A							5	7	7	56
FY00	1	00	A	14		14																									14
FY01	2	01	A	11		11																									11

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Robotic Systems Tech, Westminster MD	4	12	30	2
2	TBS	4	12	30	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	22	27
	REORDER	1	1	10	11
2	INITIAL	3	3	13	16
	REORDER	1	1	10	11

REMARKS

The current contract provides common smoke generator components for the M56 and M58 and associated spares. Quantities shown on this P-21 reflect only the M56 systems.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												LATER
							Calendar Year 00												Calendar Year 01												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Contract, Production																															
FY98	1	98	A	61	61																										
FY99	1	99	A	75	19	56	7	7	7	7	7	7	6	4	4																
FY00	1	00	A	14		14		A								4	4	4	2												
FY01	2	01	A	11		11																A									11

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Robotic Systems Tech, Westminster MD	4	12	30	2
2	TBS	4	12	30	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	22	27
	REORDER	1	1	10	11
2	INITIAL	3	3	13	16
	REORDER	1	1	10	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The current contract provides common smoke generator components for the M56 and M58 and associated spares. Quantities shown on this P-21 reflect only the M56 systems.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03											LATER
										Calendar Year 02												Calendar Year 03								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Contract, Production																														
FY98	1	98	A	61	61																									
FY99	1	99	A	75	75																									
FY00	1	00	A	14	14																									
FY01	2	01	A	11		11				1	2	2	2	2	2															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Robotic Systems Tech, Westminster MD	4	12	30	2
2	TBS	4	12	30	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	22	27
	REORDER	1	1	10	11
2	INITIAL	3	3	13	16
	REORDER	1	1	10	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The current contract provides common smoke generator components for the M56 and M58 and associated spares. Quantities shown on this P-21 reflect only the M56 systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	45	40	27	28			35	29	37	39		280
Gross Cost	12.3	11.5	8.4	10.6	3.4	5.6	10.8	9.2	12.1	12.3	0.0	96.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.3	11.5	8.4	10.6	3.4	5.6	10.8	9.2	12.1	12.3	0.0	96.2
Initial Spares												
Total Proc Cost	12.3	11.5	8.4	10.6	3.4	5.6	10.8	9.2	12.1	12.3	0.0	96.2
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) is done at Anniston Army Depot (ANAD).

JUSTIFICATION

The FY00/01 funding supports the next phase of a systems integration effort to install and test 2 prototypes with the smoke generator components on a different vehicle than the M113A3. Only 28 vehicle chassis were released for the FY99 portion of this program. Beginning with FY00, no M113A3 vehicles will be available for retrofit to the M58 system for 10 years. Since there is a Force Structure that requires a tracked M58 system, program efforts began in FY99 with the selection of the vehicle chassis and initiation of design integration efforts. The new model, the M58A1 system, will have mobility equal to the mechanized forces which it supports. 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 WWII smoke 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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Smoke Generator Components		3068	27	114	3192	28	114						
Engineering Change Proposals (ECP)	A	202			20								
M58 Application Kit		1256	27	47	1568	28	56						
Engineering Change Proposals (ECP)	A	218			100								
M58 System Conversion	A	378	27	14	465	28	17						
Drivers Vision Enhancer/Cdr Display	A	581	27	22	602	28	22						
SINCGARS Installation Kit	A	81	27	3									
Gas Particulate Filter Unit (GPFU)	A	54	27	2	54	28	2						
Manuals	A	350											
Engineering Support - OGA	A	878			432								
Engineering Support	A	1349			1096								
Systems Integration Effort	A												
Engineering Support					978			1527			2263		
OGA and Test					66			125			695		
Test Support Components													
Smoke System Components					2021								
Contract Support								1768			2667		
	A												
TOTAL		**8415**			**10594**			**3420**			**5625**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Smoke Generator Components										
FY98	Robotic Systems Tech	C/FPM4(3)	CBDCOM	Dec-97	Oct-98	27	114			
FY99	Westminster, Maryland	C/FPM4(4)	SBCCOM	Dec-98	Oct-99	28	114			
Drivers' Vision Enhancer/Cdr Display (M58)										
FY98	Raytheon, Dallas TX	C/FPM2(1)	CECOM	Jan-99	Dec-99	27	22			
FY99	Raytheon, Dallas TX	C/FPM2(2)	CECOM	Jan-99	Jan-00	28	22			
Gas Particulate Filter Unit (GPFU)										
FY98	Industrial Design Labs	C/FPM4(3)	TACOM/ACALA	Nov-97	Oct-98	27	2			
FY99	Chula Vista, CA	C/FPM4(4)	TACOM/ACALA	Nov-98	Oct-99	28	2			
M58 Application Kit										
FY98	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-97	Oct-98	27	47			
FY99	Anniston Army Depot, Alabama	DMWR	SBCCOM	Dec-98	Oct-99	28	56			
M58 System Conversion (Shown on P-21)										
FY98	Anniston Army Depot, Alabama	DMWR	CBDCOM	Nov-98	Apr-99	27	14			
FY99	Anniston Army Depot, Alabama	DMWR	SBCCOM	Dec-99	Apr-00	28	17			

REMARKS: Systems delivered with FY00 and FY01 integration effort will be refurbished and available for issue to the field at the end of the integration effort.

The systems integration program begins in FY99 to accelerate acceptance, testing and fielding of the revised system.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: M6 DISCHARGER (G71300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					1878				518	706		3102
Gross Cost	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	1.1	1.5	0.0	5.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	1.1	1.5	0.0	5.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	1.1	1.5	0.0	5.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The M6 Discharger will provide the "Wolverine" Heavy Assault Bridge (HAB), or other host vehicle, with concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a 4 grenade launch tube module which is designed for use on any vehicle platform. Each tube of the M6 discharge can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with the Vehicle Integrated Defense System (VIDS) control.

JUSTIFICATION:

The FY00 program initiates and completes a one year production of M6 Dischargers for the "Wolverine" Heavy Assault Bridge (HAB) and Breacher.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: HEAVY DRY SUPT BRIDGE SYSTEM (G82400)

Program Elements for Code B Items: 604804 H01 Logistics and Engineer Equipment - Engineering Development

Code:

Other Related Program Elements: Ribbon Bridge (MA8890)

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					3	4	4	5	15	8		39
Gross Cost	0.0	0.0	0.0	0.0	14.0	20.3	20.8	20.9	61.5	47.5	0.0	185.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	14.0	20.3	20.8	20.9	61.5	47.5	0.0	185.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	14.0	20.3	20.8	20.9	61.5	47.5	0.0	185.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Heavy Dry Support Bridge (HDSB) is a mobile, rapidly erected, sectionalized military bridging system. The quantity shown is for bridge sets, which consists of the bridge, a Palletized Load System (PLS) chassis dedicated launcher, M1076 PLS Trailers, and M1077 Flatracks. The HDSB complements the Ribbon Bridge modernization program under SSN MA8890, which includes the M1977 Common Bridge Transporters (CBTs) (M26800), Interior Bays (M26600), Ramp Bays (M26700), Bridge Erection Boats (M23600). The HDSB bridge sections will be transported by M1977 Common Bridge Transporters (CBTs) using both the trailers and the flatracks. The HDSB is a major component of the Multi-Role Bridge Company (MRBC). The HDSB will allow the crossing of up to a 40-meter gap or two 20-meter gaps at a Military Load Class (MLC) 96 wheeled and MLC 70 tracked. The bridge will have a minimum 4-meter road width and a maximum emplacement time of 90 minutes with little or no site preparation.

JUSTIFICATION: The FY00/01 funding will procure seven bridges and launchers to begin filling Force Package 1 requirements and trailers and flatracks. The currently fielded Medium Girder Bridge cannot withstand MLC 96W/70T crossings. This is required when a Heavy Equipment Transporter (HET) is hauling an Abrams tank.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Vehicle													
Bridge	B							6507	3	2169	8676	4	2169
Launcher	B							4593	3	1531	6124	4	1531
Trailer	A										1800	36	50
Flatrack	A										363	33	11
SUBTOTAL								**11100**			**16963**		
2. ECPs								333			509		
3. Testing											1500		
4. Documentation								1176			388		
5. Quality Assurance Support								121			245		
6. Special Tools													
7. System Fielding Support								244			114		
8. Engineering Support								260			123		
9. PM Support								746			477		
TOTAL								**13980**			**20319**		

Notes:

Production Verification Test (PVT) / M III TC STD for bridge/launcher scheduled FY01.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)

WBS 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
Bridge										
FY 00	TBS	C/MYP	TACOM	Mar-00	Mar-01	3	2169	No	Jun-99	Nov 99
FY 01	TBS	Call-up	TACOM	Dec-00	Dec-01	4	2169	N/A	N/A	N/A
Launcher										
FY 00	TBS	C/MYP	TACOM	Mar-00	Mar-01	3	1531	No	Jun-99	Nov 99
FY 01	TBS	Call-up	TACOM	Dec-00	Dec-01	4	1531	N/A	N/A	N/A
Trailer										
FY 01	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Dec-00	Jun-01	36	50	Yes	N/A	N/A
Flatrack										
FY 01	TBS	C/FFP	TACOM	Nov-00	Jun-01	33	11	Yes	N/A	May 00

REMARKS: PLS Chassis are included in Launcher cost and are GFE to the Launcher contractor.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge/Launcher	T	00	A	3	0	3						A												1					1		1
Bridge/Launcher	T	01	A	4	0	4															A										4
TOTAL				7		7																		1					1		5

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +
T	TO BE SELECTED	1	8	12	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
T	INITIAL		5	12	17
	REORDER		2	12	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Note: Deliveries as depicted will maintain continuous manufacturing activity at contractor's facility.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02												Calendar Year 03							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge/Launcher	T	00	A	3	2	1	1																								
Bridge/Launcher	T	01	A	4	0	4			1		1		1		1																
TOTAL				7	2	5	1		1		1		1		1																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED +
T	TO BE SELECTED	1	8	12	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
T	INITIAL		5	12	17
	REORDER		2	12	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Note: Deliveries as depicted will maintain continuous manufacturing activity at contractor's facility.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

Program Elements for Code B Items: 604804 H01 Logistics and Engineer Equipment - Engineering Development

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	272.6	4.4	4.0	8.8	12.1	14.4	26.1	30.6	46.9	47.3	0.0	467.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	272.6	4.4	4.0	8.8	12.1	14.4	26.1	30.6	46.9	47.3	0.0	467.3
Initial Spares												
Total Proc Cost	272.6	4.4	4.0	8.8	12.1	14.4	26.1	30.6	46.9	47.3	0.0	467.3
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 of MLC 96 and are used to transport weapon systems, troops and supplies over water when permanent bridges are not available. The Ribbon Bridge Bays, Erection Boats, and Transporters are components of the Multi-Role Bridge Company (MRBC).

JUSTIFICATION: FY00 continues the procurement of the M1977 Common Bridge Transporter (CBT) and associated M15 Bridge Adaptor Pallets (BAPs) and M14 Improved Boat Cradles (IBC). FY00 is the initial year for funding of M985 HEMTT chassis overhauls for the purpose of conversions under the CBT line. 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. FY00 begins competitive procurement of the Improved Ribbon Bridge (IRB) Interior Bays and Ramp Bays. 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. FY01 continues procurement of CBT conversions and chassis remanufacure, BAPS, Interior Bays and Ramp Bays.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: RIBBON BRIDGE (MA8890)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Vehicle													
Common Bridge Transporter Convers	A	2633	53	50	3276	57	57	5563	38	146	5880	28	210
Bridge Adapter Pallet	A	854	18	47	3604	78	46	824	18	46	1603	35	46
Interior Bays	B							2034	18	113	2034	18	113
Ramp Bays	B							1170	9	130	1170	9	130
SUBTOTAL		**3487**			**6880**			**9591**			**10687**		
2. Engineering Changes		216			377			287			362		
3. Government Testing		35			245						1321		
4. Documentation					120			381			397		
5. Engineering Support Government		91			228			373			318		
6. Quality Assurance Support		58			89			180			135		
7. Special Tools					73			95			17		
8. System Fielding Support					355			460			489		
9. Project Mgmt Support		120			434			710			708		
TOTAL		**4007**			**8801**			**12077**			**14434**		

Note:
Production Verification Test (PVT)/M III Type Classification (TC STD) for IRB ramps and bays scheduled in FY01.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: RIBBON BRIDGE (MA8890)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Common Bridge Transporter Conversions										
FY 98	Combined Bridge Team	Option	TACOM	Jul-98	Jan-99	31	50	Yes	N/A	N/A
FY 98	Alexandria, VA	Option	TACOM	Dec-98	Jun-99	22	50	Yes	N/A	N/A
FY 99	"	Option	TACOM	Jun-99	Aug-99	57	57	Yes	N/A	N/A
FY 00	"	SS/FFP	TACOM	Dec-99	Aug-00	38	146	Yes	N/A	N/A
FY 01	"	Option	TACOM	Dec-00	Aug-01	28	210	Yes	N/A	N/A
Bridge Adapter Pallet										
FY 98	Combined Bridge Team	Option	TACOM	Jul-98	May-99	18	47	Yes	N/A	N/A
FY 99	TBS	C/FFP	TACOM	Jun-99	Feb-00	78	46	Yes	N/A	Feb 99
FY 00	TBS	Option	TACOM	Mar-00	Nov-00	18	46	Yes	N/A	N/A
FY 01	TBS	Option	TACOM	Nov-00	Jul-00	35	46	Yes	N/A	N/A

REMARKS: Sole Source award for CBT conversions in FY00. Licensing restrictions preclude competion at this time; PM is evaluating alternatives for outyears. Remanufactured HEMTT chassis are GFE to the Transporter Conversion contractor and costs are charged to CBT line beginning in FY00.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Common Bridge Transporter Conv																															
	1	FY98	AR	54	0	54								A										20	20	14					
	1	FY98	A	31	0	31										A						11	20								
	1	FY 98	A	22	0	22															A						11	11			
	1	FY 99	A	57	0	57																					A		4	4	49
	1	FY 00	A	38	0	38																									38
	1	FY 01	A	28	0	28																									28
Bridge Adapter Pallet																															
	2	FY97	AR	74	0	74	A													6	15	15	15	15	8						
	2	FY98	AR	26	0	26										A										12	14				
	2	FY 98	A	18	0	18										A										7	3	8			
	3	FY 99	A	78	0	78																					A				78
	3	FY 00	A	18	0	18																									18
	3	FY 01	A	35	0	35																									35

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Combined Bridge Team - CBT	2	20	30	5
2	Combined Bridge Team - BAP	2	20	30	5
3	TBS - BAP	2	20	30	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL		2	8	10	
	REORDER		2	8	10	
2	INITIAL		8	8	16	
	REORDER		2	8	10	
3	INITIAL		8	8	16	
	REORDER		1	11	12	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Common Bridge Transporter Conv																															
	1	FY98	AR	54	54																										
	1	FY98	A	31	31																										
	1	FY 98	A	22	22																										
	1	FY 99	A	57	8	49	5	5	5	5	5	5	5	5	5	4															
	1	FY 00	A	38	0	38			A								4	4	3	3	3	3	3	3	3	3	3	3			
	1	FY 01	A	28	0	28															A								3	3	22
Bridge Adapter Pallet																															
	2	FY97	AR	74	74																										
	2	FY98	AR	26	26																										
	2	FY 98	A	18	18																										
	3	FY 99	A	78	0	78					6				8	13	17	17	17												
	3	FY 00	A	18	0	18						A								3	3	2	2	2	2	2	2				
	3	FY 01	A	35	0	35														A								2	3	3	27

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Combined Bridge Team - CBT	2	20	30	5
2	Combined Bridge Team - BAP	2	20	30	5
3	TBS - BAP	2	20	30	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	8	10
	REORDER		2	8	10
2	INITIAL		8	8	16
	REORDER		2	8	10
3	INITIAL		8	8	16
	REORDER		1	8	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delivery of 6 BAP units in Feb 2000 to support First Article Test.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Common Bridge Transporter Conv																															
	1	FY98	AR	54	54																										
	1	FY98	A	31	31																										
	1	FY 98	A	22	22																										
	1	FY 99	A	57	57																										
	1	FY 00	A	38	38																										
	1	FY 01	A	28	6	22	3	3	2	2	2	2	2	2	2	2															
Bridge Adapter Pallet																															
	2	FY97	AR	74	74																										
	2	FY98	AR	26	26																										
	2	FY 98	A	18	18																										
	3	FY 99	A	78	78																										
	3	FY 00	A	18	18																										
	3	FY 01	A	35	8	27	3	3	3	3	3	3	3	3	3																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Combined Bridge Team - CBT	2	20	30	5
2	Combined Bridge Team - BAP	2	20	30	5
3	TBS - BAP	2	20	30	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL		2	8	10	
	REORDER		2	8	10	
2	INITIAL		8	8	16	
	REORDER		2	8	10	
3	INITIAL		8	8	16	
	REORDER		1	11	12	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: RIBBON BRIDGE (MA8890)

WBS 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
Interior Bays										
FY 00	TBS	C/MYP	TACOM	Dec-99	Jan-01	18	113	No	Mar-99	Jun 99
FY 01	TBS	Call-up	TACOM	Feb-01	Jan-02	18	113	No	Jan-99	
Ramp Bays										
FY 00	TBS	C/MYP	TACOM	Dec-99	Jan-01	9	130	No	Mar-99	Jun 99
FY 01	TBS	Call-up	TACOM	Feb-01	Jan-02	9	130	No	Jan-99	

REMARKS: Interior Bays and Ramp Bays procured under a single contract.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Interior Bays																															
	1	FY 00	A	18	0	18			A													2						2	2	3	9
	1	FY 01	A	18	0	18																	A								18
Ramp Bays																															
	1	FY 00	A	9	0	9			A													2						1	1	1	4
	1	FY 01	A	9	0	9																	A								9

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	5	10	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	13	15
	REORDER		2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RIBBON BRIDGE (MA8890)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02												Calendar Year 03							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Interior Bays																															
	1	FY 00	A	18	9	9	3	3	3																						
	1	FY 01	A	18	0	18				2	2	2	2	2	2	1	1	1	1	1	1										
Ramp Bays																															
	1	FY 00	A	9	5	4	2	1	1																						
	1	FY 01	A	9	0	9				1	1	1	1	1	1	1	1	1													

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	5	10	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		2	13	15
	REORDER		2	11	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: HANDHELD STANDOFF MINE DETECTION SYSTEM (R68200)

Program Elements for Code B Items: 64808 D415

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						343	522	561	270	271		1967
Gross Cost	0.0	0.0	0.0	0.0	0.0	10.0	13.0	13.1	6.9	6.9	0.0	49.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	10.0	13.0	13.1	6.9	6.9	0.0	49.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	10.0	13.0	13.1	6.9	6.9	0.0	49.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
The Handheld Standoff Mine Detection System (HSTAMIDS) is carried and operated by a single soldier to detect both metallic and nonmetallic landmines. HSTAMIDS uses multiple sensor technologies coupled to high speed microprocessors with automatic target recognition (ATR) algorithms to provide an enhanced detection capability over the current Army handheld metallic mine detector, the AN/PSS-12. A forward looking infrared camera provides the operator with a standoff mine detection / alert capability, while a handheld metal detector and ground penetrating radar combination provides the operator with additional mine detection and verification capability. HSTAMIDS provides the operator both audio and/or visual cues when a mine is detected. HSTAMIDS will be employed by dismounted soldiers while operating along footpaths, in rugged terrain where vehicles cannot operate, during covert operations and in Operations Other Than War (OOTW).

JUSTIFICATION:
FY 01 funds 343 systems. HSTAMIDS will replace the current Army handheld metallic mine detector, AN/PSS-12. The HSTAMIDS will integrate several sensors to enable it to detect metallic and nonmetallic mines.

Type Classification Date: (Proposed) September 2000

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: HANDHELD STANDOFF MINE DETECTION SYSTEM (R68200)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	B												
HSTAMIDS - Complete System											7481	343	22
SUBTOTAL											**7481**		
PRODUCTION SUPPORT													
1. PRODUCTION ENGINEERING											460		
2. QUALITY ASSURANCE											141		
3. ACCEPTANCE TESTING											720		
4. PROGRAM MANAGEMENT											147		
SUBTOTAL											**1468**		
NON RECURRING COSTS													
1. TECH DATA											1043		
TOTAL											9992	343	29

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: HANDHELD STANDOFF MINE DETECTION SYSTEM (R68200)

WBS 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
HSTAMIDS - Complete System										
FY 01	TBS	C/FP	Ft. Belvoir, VA	Jan-01	May-02	343	22		Sep-00	Oct 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HANDHELD STANDOFF MINE DETECTION SYSTEM (R68200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT 2000	BAL DUE AS OF 1 OCT 2000	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	
HSTAMIDS - Complete System																															
TBS	1	FY 01	A	343	0	343				A																10	20	30	30	31	222

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	30	40	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	4	16	20
	REORDER	3	3	8	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HANDHELD STANDOFF MINE DETECTION SYSTEM (R68200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT 2002	BAL DUE AS OF 1 OCT 2002	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 04 / Calendar Year 04 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HSTAMIDS - Complete System																															
TBS	1	FY 01	A	343	121	222	31	31	32	32	32	32	32																		

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	30	40	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	3	4	16	20	
	REORDER	3	3	8	11	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: KIT, STANDARD TELEOPERATING (R80500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

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

ESCRIPTION. Vehicle Teleoperation (VT) capability occurs when a Standardized Robotic System (SRS) kit is installed in any existing military vehicle. The SRS, when installed, allows the vehicle to be controlled either normally, by having the driver in the vehicle, or remotely. During normal operation, the VT capability is transparent to the driver. When operated remotely, all driving and payload functions are controlled from a remote location. Eighty percent of the SRS will be common for all vehicles on which it may be mounted; the primary difference is the number and capability of actuators to control driving and payload functions. The SRS is composed of the following major parts: 1) Operator Control Unit (OCU) - a standard vehicle mounted/man portable control unit that offers the interface between the operator and the remote vehicle; 2) Vehicle Control Unit (VCU) - the controlling processor located on the remote vehicle which controls driving and payload functions; 3) High Integration Acutators (HIA) - to acuate driving and payload controls on the vehicle in such a manner as to be transparent to manned operation; 4) System Input/Output (SIO) - handles all input/output for other than actuators; 5) Video Multiplexer Unit (VMU) - handles driving and payload related video throughput between vehicle and Radio Unit (RU); 6) Pan/Tilt Unit (PTU) - controls camera/sensor motion, transmitting information to the VCU; and 7) Radio Units (RU) - transport video, telemetry, and safety data between the OCU and VCU.

JUSTIFICATION. FY00 funds will procure 12 SRS kits. Contingency SRS kits have remotely detonated hundreds of anti-personnel and anti-tank mines in Bosnia during Operations Joint Endeavor and Joint Guard--keeping American soldiers out of harms way. The Combat Engineer Table of Equipment (TOE) redesign includes VT systems at all levels of organization. The capability of rapidly equipping an engineer unit with a teleoperation capability requires earliest possible procurement. This procurement will allow engineer units to operate heavy machinery or other vehicles in extremely hazardous environments. Current need is stated for remote minefield clearing and proofing, but the capability can be used for clearing firelanes and earthworks in flooded or other hazardous environments.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			7	2								9
Gross Cost	0.0	0.0	12.1	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	12.1	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.9
Initial Spares												
Total Proc Cost	0.0	0.0	12.1	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Interim Vehicle Mounted Mine Detection System (IVMMD) provides the U.S.Army with the capabilitry 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.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. MINE DETECTION SYSTEM	A	10282	7	1469	2748	2	1374						
2. REMOTE CONTROL KIT FOR PLATFORM	A	1050	7	150	450	3	150						
3. REFURBISHMENT		376											
4. PROJECT MANAGEMENT		120											
5. ENGINEERING SUPPORT		196			50								
6. QUALITY ASSURANCE		20			10								
7. ACCEPTANCE TESTING		69											
8. SPARES					404								
9. TRAINING & MAINTENANCE SUPPORT					103								
TOTAL		**12113**			**3765**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. MINE DETECTION SYSTEM										
FY 98	LNY, Manassas, Va.	SS/FP	CECOM	Mar-98	Aug-98	7	1469	Yes		
FY 99	LNY, Manassas, Va.	Option	CECOM	Nov-98	Apr-99	2	1374	Yes		
2. REMOTE CONTROL KIT FOR PLATFORM										
FY 98	Omni Tech, Denver, Co.	SS/FP	JPO-UGV	Mar-99	Sep-99	7	150	Yes		
FY 99	Omni Tech, Denver, Co.	Option	JPO-UGV	Mar-99	Sep-99	3	150	Yes		

REMARKS: Installation of upgraded Mark IV 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.
Mark IV Standard Teleoperation Systems were selected because of hardening and reliability improvements over the Mark III.

Sole Source was justified by the need to standardize the remote control kits.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT 98	BAL DUE AS OF 1 OCT 98	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. MINE DETECTION SYSTEM																															
	1	FY 98	A	7	0	7						A					1	1	1	1		1	1	1							
	1	FY 99	A	2	0	2														A					1	1					
2. REMOTE CONTROL KIT FOR PLATFORM	2	FY 98	A	7	0	7																		A						7	
	2	FY 99	A	3	0	3																		A						3	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LNY, Manassas, Va.	2	10	25	
2	Omni Tech, Denver, Co.	2	10	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	6	3	9
	REORDER	1	2	4	6
2	INITIAL	1	14	8	22
	REORDER	1	2	8	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: WIDE AREA MUNITIONS (REMOTE CONTROL UNIT (G01000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						65	270	278	281	316		1210
Gross Cost	0.0	0.0	0.0	0.0	0.0	0.9	3.8	3.9	3.9	4.5	0.0	17.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	0.9	3.8	3.9	3.9	4.5	0.0	17.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	0.9	3.8	3.9	3.9	4.5	0.0	17.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
The Remote Control Unit (RCU) is used with WAM in the Control Station. It stores the data on the minefields, their locations, their status, self-destruct time, etc. The RCU generates the messages to command the minefield and puts these messages in a format that can be transmitted over the radio in the control station.
The RCU can hold the data for three minefields and keeps track of who has control over that minefield. It also reports the location of the minefield to the commander.

JUSTIFICATION:
FY 00/FY01 funds supports the PIP WAM will support high mobility/offensive operations. The RCU will provide this system with it's operational remote control capability.

Type Clasification Date: (Proposed) Sept 2000

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: MINI-FLAIL ROBOTIC (M80400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.0	3.6	4.7	0.0	0.0	0.0	0.0	8.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	3.6	4.7	0.0	0.0	0.0	0.0	8.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	3.6	4.7	0.0	0.0	0.0	0.0	8.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Robotic Combat Support System (RCSS) program consists of two different vehicle programs: RCSS- Light and RCSS- Medium. RCSS-L is a small, robotic, soldier controlled vehicle system used to support several missions by attaching and removing a variety of hydraulic attachments. The RCSS-L will have an anti-personnel mine and booby trap proofing flail kit, which is required immediately for unmanned proofing and neutralization of anti-personnel mines, booby traps and anti-personnel scatterable mines. Additional capabilities include a picket driver to build wire obstacles and a compactor to repair runways. The RCSS-M is a larger vehicle capable of being teleoperated or man driven. It has the same capabilities as the RCSS-L plus a wire-cutter and a robotic arm to emplace demolitions. This allows an unmanned system to clear a path through a minefield or wire obstacle and emplace an explosive munition to breech an obstacle. An RCSS with the anti-personnel mine proofing and clearing flail payload, the Mini-flail, has proven effective in Bosnia during Operations Joint Endeavor, Joint Guard, and Joint Forge as a contingency asset.

JUSTIFICATION. FY 01 funds will procure a portion of the 84 required RCSS-L units. This will provide the U.S. Army with a capability for anti-personnel mine proofing and clearing. In addition to saving lives during mine and booby-trap proofing, the other attachments provide a significant force multiplier, allowing a single soldier to accomplish jobs that previously required three or four soldiers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT (E (MA9200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	5.0	5.6	3.3	2.6	1.9	0.9	0.0	19.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	5.0	5.6	3.3	2.6	1.9	0.9	0.0	19.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	5.0	5.6	3.3	2.6	1.9	0.9	0.0	19.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Provides for procurement of explosive ordnance disposal (EOD) equipment. This equipment is for initial issue shortages or to replace overaged and uneconomically reparable 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 FY00-01 funds are required to procure EOD equipment. These requirements include interchange, readiness fixing, and replacement of uneconomically reparable/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. 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.

b. 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.

c. 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.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT (E (MA9200)	
Program Elements for Code B Items	Code	Other Related Program Elements	

d. Tool Kit Supplemental Field Maintenance is a basic tool kit used by EOD units for removal and destruction of ordnance.

e. Remote Ordance Neutralization System (RONS) is an upgrade of the present robot used by explosive ordnance disposal (EOD) soldiers to enable more operations on hazardous unexploded ordnance (HUO) and improvised explosive devices (IED's) to be performed at a safer remote distance.

f. Swept Frequency Acoustic Interferometer (SFAI) is a 1-person portable computerized field-worthy, non-invasive, ultrasonic inspection system to identify solid and liquid munitions filler. This is used by EOD personnel to identify hazards and determine safe procedures.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT (EOD EQUIP) (MA9200)	Weapon System Type:	Date: February 1999

OPA Cost Elements		ID CD	FY 98			FY 99			FY 00			FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. MX22 Remote Firing Device	G008	A										700	35	20
2. Radiographic Tool Set	G037	A							1000	100	10	1515	150	10
3. Advanced Radiographic System (ARS)	A010	A							3131	231	14	277	16	17
4. Tool Kit Supplemental Field Maintenance	PEND								108	12	9	180	20	9
5. Remote Ordnance Neutralization System (RONS)	PEND								750	5	150			
6. Swept Frequency Acoustic Interfermeter (SFAI)	PEND											2887	144	20
TOTAL									**4989**			**5559**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	3.2	3.7	8.9	7.5	0.0	0.0	0.0	2.2	0.0	25.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	3.2	3.7	8.9	7.5	0.0	0.0	0.0	2.2	0.0	25.4
Initial Spares												
Total Proc Cost	0.0	0.0	3.2	3.7	8.9	7.5	0.0	0.0	0.0	2.2	0.0	25.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This funding provides for the procurement, application, and fielding costs associated with 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, and a centerline deflector 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.

JUSTIFICATION: FY 00/01 funds will support an improvement for the Roller Quick Release system which is flagged as a safety issue. Numerous safety and mission reliability issues 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, soft soil/sand kit) will enhance mission capability and reliability.

Exhibit P-40M Budget Item Justification Sheet

Date: February 1999

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 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
Countermine Battalion Set Improvement Kit											
1-96-05-XXXX	OP	3.2	3.7	8.9	7.5	0.0	0.0	0.0	2.2	0.0	25.5
Totals		3.2	3.7	8.9	7.5	0.0	0.0	0.0	2.2	0.0	25.5

INDIVIDUAL MODIFICATION | Date February 1999

MODIFICATION TITLE: Countermine Battalion Set Improvement Kit 1-96-05-XXXX

MODELS OF SYSTEMS AFFECTED: Countermine Battalion Set Improvement Kit 1-96-05-XXXX

DESCRIPTION / JUSTIFICATION:

Procurement, application, and fielding of the System Improvement Plan Kit to 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, the addition of a plowing level indicator, and the addition of a centerline deflector 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 possiblility 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 the First of Seven Modification (MOD) Kits	Feb-98	Feb-98

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1000	62	62	63	63		360	700	625	371	371	371	372	100	100						
Outputs	1000		62	62	63	63		360	442	442	442	371	371	371	472	100					

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs							466	466	466	467								6485
Outputs								466	466	466	466							6485

METHOD OF IMPLEMENTATION:	Contract/Unit Applied	ADMINISTRATIVE LEADTIME:	8	Months	PRODUCTION LEADTIME:	8	Months
Contract Dates:	FY 1999	Jun 99	FY 2000	Mar 00	FY 2001	Dec 01	
Delivery Date:	FY 1999	Dec 99	FY 2000	Sep 00	FY 2001	Jun 02	

INDIVIDUAL MODIFICATION

Date February 1999

MODIFICATION TITLE (Cont): Countermine Battalion Set Improvement Kit 1-96-05-XXXX

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	1250	1.5	1685	2.6	1485	7.1	200	5.6							1865	1.7			6485	18.5
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support				0.2																0.2
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	1000	1.7	250	0.9															1250	2.6
FY 1999 Eqpt -- Kits					1685	1.8													1685	1.8
FY 2000 Eqpt -- Kits							1485	1.9							1865	0.5			3350	2.4
FY 2001 Eqpt -- Kits									200										200	
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	1000	1.7	250	0.9	1685	1.8	1485	1.9	200						1865	0.5			6485	6.8
Total Procurement Cost		3.2		3.7		8.9		7.5								2.2				25.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ARMY SPACE HEATER (MF9301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					58	9	50	512	327	512		1468
Gross Cost	0.0	0.0	0.9	1.1	0.9	0.9	0.9	5.9	3.9	5.9	0.0	20.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.9	1.1	0.9	0.9	0.9	5.9	3.9	5.9	0.0	20.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.9	1.1	0.9	0.9	0.9	5.9	3.9	5.9	0.0	20.3
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 00 and FY 01 funds will procure 67 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-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LARGE CAPACITY FIELD HEATER (MF9302)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					20	103		141				264
Gross Cost	0.0	0.0	0.0	0.0	1.3	1.7	0.0	2.0	0.0	0.0	0.0	4.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.3	1.7	0.0	2.0	0.0	0.0	0.0	4.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.3	1.7	0.0	2.0	0.0	0.0	0.0	4.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Large Capacity Field Heater(LCFH) will be used to preheat and defrost aircraft and to heat large maintenance structures and aviation maintenance shelters. It is thermostatically controlled and uses either diesel or jet petroleum (JP-8) fuels to produce heat. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments.

JUSTIFICATION: FY 00 and FY 01 funds will procure 123 LCFH heaters as an initial to support the Army Heater modernization effort.The purpose of the LCFH program is to replace outdated field heaters which currently are used to supply air to personnel and equipment in moderate and extreme cold environmental locations world-wide. The current field heaters(400K BTU), which utilize 1960s technology, are inefficient, heavy, unsafe, loud, and operate on gasoline which is no longer available through the DLA petroleum system. The LCFH program will utilize state-of-the-art technology to overcome the deficiencies of the current field heaters while meeting DOD policy of one-fuel-forward (JP-8).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: AIR CONDITIONERS (MF9303)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	3.8	3.8	1.4	6.9	10.5	22.7	0.0	49.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0			3.8	3.8	1.4	6.9	10.5	22.7	0.0	49.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	3.8	3.8	1.4	6.9	10.5	22.7	0.0	49.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This budget line represents the Army's family of Environmental Control Units (ECU's), commonly known as Air Conditioners. ECU's provide both cooling and electrical heating for controlled environmental concept. They range in size from 9,000 to 60,000 BTU and are powered by a wide range of common currents supplied for various systems either by mobile electric power systems or hardwired into existing facilities. ECU's also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. Critical electronic equipment housed within systems produces heat that must be controlled for proper operation of this equipment. ECU's support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. The other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.

JUSTIFICATION: FY00 and FY01 funds will support ECUs that are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable and nonrepairable. ECUs are critical to the system they support. Without these ECUs, critical systems become incapable of performing their mission. Additionally on a continuing basis, ECUs are required to fill urgent shortages on new fieldings of high priority weapon systems

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	142.2	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	142.2	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2
Initial Spares												
Total Proc Cost	142.2	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: These vehicles are of standard commercial design with only slight modifications. This vehicle includes Pumper Trucks, Structrual Pumpers, Ladder Trucks, Brush Trucks, Rescue Trucks, Telesquirt Trucks, Brush Tankers, Airfield Crash Trucks and Multi-purpose fire trucks.

NOTE: See Item 10, OPA 1, for FY00-05

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Ladder Truck					4913	12	409						
2. Structural Pumper					1340	6	223						
3. Rescue Pumper					5120	18	284						
4. Airfield Crash Truck					3587	9	399						
TOTAL					14960								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY99										
Ladder Truck	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	12	409	YES	NA	
Structural Pumper	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	6	223	YES	NA	
Rescue Pumper	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	18	284	YES	NA	
Airfield Crash Truck	GSA	MIPR/FP	TACOM	Jan-99	Jul-99	9	399	YES	NA	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FIRETRUCKS (MA9600)

Date: February 1999

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	
1. Rescue Pumper	1	FY99	A	18		18				A						4	4	5	5												

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GSA	1	2	5	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	6	9
	REORDER		1	6	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates reflect an annual production rate, not a monthly production rate.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LAUNDRIES, SHOWERS AND LATRINES (M82700)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 06063747A DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	7.2	9.8	15.8	15.5	11.5	10.3	23.2	0.0	93.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	7.2	9.8	15.8	15.5	11.5	10.3	23.2	0.0	93.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	7.2	9.8	15.8	15.5	11.5	10.3	23.2	0.0	93.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Provides Unit/Organizational and Field Service Equipment to enhance soldier efficiency, effectiveness, and sustainability. New systems will be procured to replace outdated, unsanitary, and unsafe equipment currently being utilized in the field. Items include laundries, latrines, and showers which directly effect the combat readiness and quality of life of every soldier in the field. In many cases our allies deployed to the same locations employ quality field service equipment that reflect poorly on the way that we take care of our own soldiers in the field. These items have a direct effect on a soldier's combat effectiveness.

JUSTIFICATION: FY00/01 funding procures critical Army shortages, replaces overaged/non-supportable items, and in some cases, provides sanitation capabilities that are not available to the soldier in the field. Funding supports living conditions of our soldiers deployed around the world.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LAUNDRIES, SHOWERS AND LATRINES (M82700)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
FOLLOW-ON LATRINE (FOL)											880	25	35
MATURING THEATER LATRINE											441	900	
LAUNDRY ADVANCED SYSTEM (LADS)					7206	14	515	7914	17	466	12671	27	469
12 HEAD SHOWER											587	36	16
*CONTAINERIZED SELF-SERVICE LAUNDRY								980	15	65			
CONTAINERIZED SHOWER (CS)								950	27	35	1245	36	35
TOTAL					**7206**			**9844**			**15824**		

* FY99 was carried under MA8050
Items less than $2M

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: FOLLOW-ON LATRINE (FOL) (M82706)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 0603747A / DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						25	26	19				70
Gross Cost	0.0	0.0	0.0	0.0	0.0	0.9	0.9	0.7	0.0	0.0	0.0	2.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	0.9	0.9	0.7	0.0	0.0	0.0	2.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	0.9	0.9	0.7	0.0	0.0	0.0	2.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Follow-on Latrine (FOL): Field-expedient latrines used in deployments are no longer suitable, safe, or acceptable for today's field situations. The FOL provides sanitary waste disposal for soldiers in a mature theater. The FOL is a system containing low-water flush toilets, urinals, and sinks mounted within a transportable ISO container. The system will be capable of supporting up to 150 soldiers at a remote site.

JUSTIFICATION: FY01 funding supports production of Follow-On-Latrines (FOL) to fill a critical Army shortage in Operational Project Stock. The FOL will provide a sanitation capability that is currently not available to the field and corrects unsafe and unsanitary field living conditions.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: FOLLOW-ON LATRINE (FOL) (M82706)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware											738	25	30
Engineering Support											50		
Testing											40		
Technical Manuals											15		
PM Support											37		
											880		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: FOLLOW-ON LATRINE (FOL) (M82706)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware	TBS	C/FP	SBCCOM, Natick, MA	Jan-01	Jul-01	25	30	No	NA	Jul 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FOLLOW-ON LATRINE (FOL) (M82706)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99									LATER
										Calendar Year 98												Calendar Year 99						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY01	A	25	0	25																									25

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

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

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FOLLOW-ON LATRINE (FOL) (M82706)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY01	A	25	0	25																A						5	10	10	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	5	10	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	3	6	9
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: MATURING THEATER LATRINE (M82705)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 0603747A/DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						900						900
Gross Cost	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Maturing Theater Latrine (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. The MTL will normally be deployed into the theater of operations within the first 30-45 days of the deployment. The FY01 buy will support the availability to maturing theaters of operations.

JUSTIFICATION: FY01 funding procures an initial quantity of 900 MTLs to fill a critical Army shortage in Operational Project Stock. The MTL will provide a sanitation capability that is currently not available to the soldier in the maturing theater of operations and corrects unsafe and unsanitary field living conditions.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: MATURING THEATER LATRINE (M82705)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware											411	900	457
Engineering Support											20		
PM Support											10		
Total											441		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: MATURING THEATER LATRINE (M82705)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware	TBS	C/FP	SBCCOM, Natick, MA	Jan-01	May-01	900		Yes	NA	Jul 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MATURING THEATER LATRINE (M82705)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 0												Fiscal Year 99									LATER
							Calendar Year 98												Calendar Year 99									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY01	A	900	0	900																									900

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

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

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

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MATURING THEATER LATRINE (M82705)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware		FY01	A	900	0	900																A				100	100	100	100	100	400

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	50	150	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	3	4	7
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MATURING THEATER LATRINE (M82705)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03									LATER
										Calendar Year 02												Calendar Year 03						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY01	A	900	500	400	100	100	100	100																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	50	150	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL	0	3	4	7	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE: 0603747 / DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					17	27	30	20	48	48		190
Gross Cost	0.0	0.0	0.0	7.2	7.9	12.7	13.4	9.1	9.7	22.6	0.0	82.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	7.2	7.9	12.7	13.4	9.1	9.7	22.6	0.0	82.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	7.2	7.9	12.7	13.4	9.1	9.7	22.6	0.0	82.6
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 laundry drums, water recycling equipment and a 30 kw generator mounted on an M-871 semi-trailer which can be towed by a five ton tractor. The LADS launders clothing at approximately, 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. The FY00 and FY01 buys will support procurement of systems for Force Package 1 units.

JUSTIFICATION: FY00/01 funding supports the continuation of the LADS production contract to procure systems for fielding to Force Package 1 units. Fielding of the LADS is critical to ensureing that Field Service Companies have the equipment necessary to perform their mission after TDA personnel cuts.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware					6360	14	454	7710	17	454	12500	27	463
Engineering Support					226			108			100		
First Article Testing					60								
Interim Contractor Logistics					160								
Quality Assurance					100								
PM Support					300			96			71		
TOTAL					7206			7914			12671		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY99	Guild Associates	C/CPIF	SBCCOM	Jan-99	Jun-99	14	454	No	Sep 99	Sep 98
FY00	Dublin, OH	Req5(1)		Jan-00	Apr-00	17	454			
FY01				Jan-01	Apr-01	27	463			

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99									LATER
										Calendar Year 98												Calendar Year 99						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	14	0	14																A					1	1	2	2	8
		FY00	A	17	0	17																									17
		FY01	A	27	0	27																									27

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	Guild Assoc	1	5	8	4
	Dublin, OH				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL	0	3	5	8	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	14	6	8	2	1	1	2	1	1																			
	1	FY00	A	17	0	17				A			1	1	1	2	1	2	2	1	1	1	2	2							
		FY01	A	27	0	27																A			2	2	2	2	1	2	16

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
						1	INITIAL		3	5	8	
	Guild Associates, Dublin, OH	1	5	8	4		REORDER	0	3	3	6	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	14	14																										
	1	FY00	A	17	17																										
		FY01	A	27	11	16	2	2	2	2	2	2	2	2																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	Guild Associates, Dublin, OH	1	5	8	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL		3	5	8	
	REORDER		3	3	6	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: 12 HEAD SHOWER (M82702)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 0603747 / DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						36		36	36	36		144
Gross Cost	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.6	0.6	0.6	0.0	2.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.6	0.6	0.6	0.0	2.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.6	0.6	0.6	0.0	2.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: 12 Head Shower: The 12 Head Shower is a modular, deployable system consisting of fiberglass waste water collection bases, fabric enclosures secured over aluminum framework, a pumping system, hoses, and other ancillary equipment designed to provide soldiers with a shower capability at a remote site when connected to an M-80 Water Heater.

JUSTIFICATION: FY01 funding procures the 12-Head Shower Systems that replace antiquated and unsupportable 8 and 9 Head Shower Systems in the field. Use of the 12-Head Shower also allows field commanders to authorize the set up shower points to provide hygiene capabilities while meeting strict environmental waste water collection requirements.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: 12 HEAD SHOWER (M82702)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware											525	36	15
Engineering Support											20		
Testing (FAT)											17		
PM Support											25		
Total											587		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: 12 HEAD SHOWER (M82702)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware	TBS	C/FP	SSCOM, Natick, MA	Mar-01	Sep-01	36	15	Yes	NA	Aug 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: 12 HEAD SHOWER (M82702)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99									LATER
										Calendar Year 98												Calendar Year 99						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY01	A	36	0	36																									36

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	TBS	5	20	40			INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: 12 HEAD SHOWER (M82702)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware		FY01	A	36	0	36																		A						5	31

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	5	20	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	5	6	11
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: 12 HEAD SHOWER (M82702)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02												Calendar Year 03							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY01	A	36	5	31	20	11																						
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	5	20	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL	0	5	6	11	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL (M82703)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 0603747 / DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					15							15
Gross Cost	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Containerized Self Service Laundry (CSSL): The Containerized Self-Service Laundry consists of commercial washing and drying equipment integrated into a standard ISO shipping container with an attached sorting/folding area in a tent. This system allows soldiers to machine wash their own clothing. Existing field laundry equipment requires significant manpower, turn-around time, and may not be available at a particular site. The CSSL directly improves the soldier's quality of life, both in rear combat areas and in Operations Other Than War (OOTW) as demonstrated in Haiti and Guantanamo Bay, Cuba. The initial FY00 production effort will place critically needed assets in Operation Project Stock.

JUSTIFICATION: FY00 funding procures CSSL to fill an Army shortage in Operational Project Stock. The CSSL will provide a field laundering and sanitation capability that is currently not available to the soldier in the field and corrects unsafe and unsanitary field living conditions.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL (M82703)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								925	15	62			
Engineering Support								30					
Technical Manuals													
PM Support								25					
*FY99 Cost reflected on MA8050													
Total								980					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL (M82703)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY00	Tobyhanna Army Depot, PA	MIPR	SBCCOM, Natick, MA	Jan-00	May-00	15	62	Yes	N/A	N/A

REMARKS: * FY99 reflected on MA8050

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL (M82703)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99											LATER
										Calendar Year 98												Calendar Year 99								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
		FY00	A	15	0	15																								15

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	Tobyhanna Army Depot	5	10	20			INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL (M82703)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
		FY00	A	15	0	15				A				5	5	5															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	Tobyhanna Army Depot	5	10	20			INITIAL	0	3	4	7	
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: CONTAINERIZED SHOWER (CS) (M82704)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 0603747 / DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					27	36	37	34				134
Gross Cost	0.0	0.0	0.0	0.0	1.0	1.2	1.3	1.2	0.0	0.0	0.0	4.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.0	1.2	1.3	1.2	0.0	0.0	0.0	4.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.0	1.2	1.3	1.2	0.0	0.0	0.0	4.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Containerized Shower (CS): The Containerized Shower consists of twelve shower stalls housed in a standard 20' ISO shipping container for intermodal transport. The CS will support up to 250 soldiers per day with near garrison quality shower facilities in a field environment. The CS directly improves the soldier's quality of life both in rear combat areas and in Operations Other Than War (OOTW). The FY00 production effort will place critically needed assets in Operational Project Stock.

JUSTIFICATION: FY00/01 funding procures CS to fill a critical Army shortage in Operational Project Stock. The CS will provide a sanitation capability that is currently not available to the soldier in the field and corrects unsafe and unsanitary field living conditions.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: CONTAINERIZED SHOWER (CS) (M82704)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								905	27	34	1220	36	34
Engineering Support								15			15		
Testing								10					
Technical Manuals/Data								10					
PM Support								10			10		
TOTAL								950			1245		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CONTAINERIZED SHOWER (CS) (M82704)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY00	TBS	C/FP	SBCCOM, Natick, MA	Jan-00	Jul-00	27	34	No	NA	Jul 99
FY01	TBS			Jan-01	May-01	36	34	yes	NA	N/A

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTAINERIZED SHOWER (CS) (M82704)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99									LATER
										Calendar Year 98												Calendar Year 99						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY00	A	27	0	27																									27
		FY01	A	36	0	36																									36
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	TBS	3	12	30			INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTAINERIZED SHOWER (CS) (M82704)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY00	A	27	0	27				A						3	6	6	6	6										
		FY01	A	36	0	36															A				6	6	6	6	6	6	

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	3	12	30	

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

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: FLOODLIGHT SET, ELEC, TRL MTD (M72100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				113	106	93	220	223	400	439		1594
Gross Cost	0.0	0.0	0.0	1.9	2.4	2.4	4.1	4.3	9.3	10.2	0.0	34.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	1.9	2.4	2.4	4.1	4.3	9.3	10.2	0.0	34.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	1.9	2.4	2.4	4.1	4.3	9.3	10.2	0.0	34.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESRIPTION: The Floodlight Set consists of four halogen bulbs installed on top of a telescopic mast which is mounted on a High Mobility Trailer (HMT). The system is powered by an on-board 5 KW Tactical Quite Generator (TQG). The light system can also be operated from an external commercial power source. This program is needed to provide lighting support for all types of active Army, National Guard, and Reserve units.

JUSTIFICATION: FY 00 and FY 01 funding is needed for active Army and Army National Guard Force Package 1 floodlight requirements only. Funds will be used to replace an over aged inventory that was last procured in the 1960's.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	30.5	0.0	1.6	4.8	3.6	4.0	3.2	3.1	5.8	6.2	0.0	62.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.5	0.0	1.6	4.8	3.6	4.0	3.2	3.1	5.8	6.2	0.0	62.8
Initial Spares												
Total Proc Cost	30.5	0.0	1.6	4.8	3.6	4.0	3.2	3.1	5.8	6.2	0.0	62.8
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: FY 00/01 continues procurement of the XM25. 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE: 0603747A/DC09

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					197	187	273	594				1251
Gross Cost	0.0	0.0	0.0	0.0	2.1	2.0	2.9	6.4	0.0	0.0	0.0	13.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0		2.1	2.0	2.9	6.4	0.0	0.0	0.0	13.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.1	2.0	2.9	6.4	0.0	0.0	0.0	13.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Lightweight Maintenance Enclosure (LME) is a rapidly deployable, lightweight shelter for maintenance functions across the battlefield. It will be used by maintenance units for maintenance missions that include tactical wheeled and track vehicles, aviation assets, and missile system maintenance. This is the first new maintenance tent to be fielded in the Army in over 40 years.

JUSTIFICATION: FY00/01 funding will procure a replacement tent for the FRITCHE tent which has exceeded it's life expectancy. The LME provides an enhanced capability at one-third the cost and are half the weight of the FRITSCHE.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								1880	197	10	2610	273	10
Engineering Support								58			51		
Testing													
Total Package Fielding								100			150		
PM Support								90			120		
Total								2128			2931		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	4	4	2	4	3	3	3					23
Gross Cost	22.6	24.9	10.6	24.4	18.6	20.4	21.0	22.2	5.7	5.7	0.0	176.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.6	24.9	10.6	24.4	18.6	20.4	21.0	22.2	5.7	5.7	0.0	176.0
Initial Spares												
Total Proc Cost	22.6	24.9	10.6	24.4	18.6	20.4	21.0	22.2	5.7	5.7	0.0	176.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Force Provider is 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. 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: FY00/01 funding is required continue production of the Army's premier base life support system for our Force XXI power projection army.

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: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware (Module w/Generators)	A				14853	3	4951	15315	3	5105	15315	3	5105
Hardware (Module w/o Generators)		7726	4	1932	4124	1	4124						
Engineering Support		1938			2259			2050			2020		
ILS		972			3117			1257			3088		
Program Management Support													
TOTAL		10636			24353			18622			20423		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware and Assembly										
FY 97 Module w/Generators	Tobyhanna Army Depot, PA	Various	SSCOM	Nov-96	Mar-99	4	4766	YES	NO	
FY 98 Module w/o Generators	Defense Distribution Depot	Various	SSCOM	Jan-98	Dec-99	2	4213	YES	NO	
FY 99 Module w/Generators and	Defense Distribution Depot	Various	SSCOM	Jan-99	Mar-01	3	4951	YES	NO	
w/o Generators						1	4124	YES	NO	
FY 00 Module w/Generators	Defense Distribution Depot	Various	SSCOM	Jan-00	Jul-02	3	5105	YES	NO	
FY 01 Module w/Generators	Defense Distribution Depot	Various	SSCOM	Jan-99	Jul-02	3	5105	YES	NO	

REMARKS: The FY97 delivery slippage was caused by the termination of TRICON contract due to contractor default. FY 98 deliveries slipped due to DA repriortization of ECU deliveries. Cold The award of hardware contracts will be at various times during the year and to various contractors.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORCE PROVIDER (M80200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99											LATER
										Calendar Year 98												Calendar Year 99								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
Force Provider Modules	2	FY 97	A	4	0	4																		2		2					
Force Provider Modules	3	FY 98	A	2	0	2				A																				2
Force Provider Modules	3	FY 99	A	4	0	4																A								4
Force Provider Modules	3	FY00	A	3	0	3																								3
Force Provider Modules	3	FY01	A	3	0	3																								3

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Sierra Army depot, Herlong, CA	2	3	3	2
2	Defense Distribution Depot Tobyhanna, PA	2	4	6	2
3	Defense Distribution Depot Albany, GA	1	4	6	2
4	TBS	1	3	3	2
5	TBS	1	3	3	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	6	29	35
	REORDER				
2	INITIAL	0	1	35	36
	REORDER				
3	INITIAL	0	3	23	26
	REORDER				
4	INITIAL	0	3	18	21
	REORDER	0	3	18	21
5	INITIAL				
	REORDER				

REMARKS

FY96/97 deliveries slipped due TRICON contract termination for default.

FY 98 deliveries slipped due to DA reprioritization of ECU deliveries

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORCE PROVIDER (M80200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
Force Provider Modules	2	FY 97	A	4	0	4																									4
Force Provider Modules	3	FY 98	A	2	0	2			2																						
Force Provider Modules	3	FY 99	A	4	0	4																		4							
Force Provider Modules	3	FY 00	A	3	0	3				A																		2			1
Force Provider Modules	3	FY01	A	3	0	3																A									3

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Sierra Army depot, Herlong, CA	2	3	3	2
2	Defense Distribution Depot Tobyhanna, PA	2	4	6	2
3	Defense Distribution Depot Albany, GA	1	4	6	2
4	TBS	1	3	3	2
5	TBS	1	3	3	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	0	6	29	35	
	REORDER					
2	INITIAL	0	1	35	36	
	REORDER					
3	INITIAL	0	3	23	26	
	REORDER					
4	INITIAL	0	3	18	21	
	REORDER					
	INITIAL	0	3	18	21	
	REORDER					

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORCE PROVIDER (M80200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03											LATER
										Calendar Year 02												Calendar Year 03								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
Force Provider Modules	2	FY 97	A	4	0	4																									4
Force Provider Modules	3	FY 98	A	2	0	2																									2
Force Provider Modules	3	FY 99	A	4	0	2																									4
Force Provider Modules	3	FY 00	A	3	0	3																									3
Force Provider Modules	3	FY 01	A	3	0	3										3															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Sierra Army depot, Herlong, CA	2	3	3	2
2	Defense Distribution Depot Tobyhanna, PA	2	4	6	2
3	Defense Distribution Depot Albany, GA	1	4	6	2
4	DOD Depot/not yet determined				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	0	6	29	35	
	REORDER					
2	INITIAL	0	1	35	36	
	REORDER					
3	INITIAL	0	3	23	26	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: FIELD FEEDING AND REFRIGERATION (M65800)

Program Elements for Code B Items:

Code:

Other Related Program Elements: 0603747.D610

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	9.3	8.7	9.9	8.4	16.5	21.4	22.6	0.0	96.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	9.3	8.7	9.9	8.4	16.5	21.4	22.6	0.0	96.7
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	9.3	8.7	9.9	8.4	16.5	21.4	22.6	0.0	96.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Provides equipment to conduct tactical food service operations, including storage, preparation, serving and cleanup, to feed soldiers appetizing and nutritious meals in the field. Items include refrigeration equipment, field kitchens, and food sanitation equipment. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System.

JUSTIFICATION: FY00/01 funding procures critical Army shortages, replace or upgrade overaged items and, in some cases, replaces equipment that present safety hazards. Current Army doctrine calls for providing soldiers with at least two cook-prepared, hot meals per day (one A ration and one heat-and-serve). This equipment is essential to meet the requirement for providing these hot meals in the field by improving capability and efficiency of food service operations. Current sanitation equipment uses dangerous gasoline burning equipment.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: FIELD FEEDING AND REFRIGERATION (M65800)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
REFRIGERATION EQUIPMENT					1914	46	42	931	22	42	924	22	42
SANITATION CENTER, FIELD FEEDING (FSC)								661	20	33	1843	54	34
CONTAINERIZED KITCHEN (CK) FIELD					7425	37	201	7062	35	202	7087	35	202
TOTAL					**9339**			**8654**			**9854**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: REFRIGERATION EQUIPMENT (M65801)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE 0603747/D610

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	1.9	0.9	0.9	0.9	2.4	2.5	2.6	0.0	12.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	1.9	0.9	0.9	0.9	2.4	2.5	2.6	0.0	12.2
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	1.9	0.9	0.9	0.9	2.4	2.5	2.6	0.0	12.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Refrigeration units and insulated containers for storage of perishable items including food and medical supplies, and temperature sensitive materiel such as batteries and photographic equipment. Refrigeration units include 5,000, 9,000 and 10,000 BTU Electric Motor Driven (EMD), and Diesel Engine Driven (DED) units. Containers include 150 cu. ft. performed box, 600-4,000 cu. ft. prefabricated boxes and 8'x8'x20' refrigerated containers.

JUSTIFICATION: FY00/01 funding will allow the continuation of production of 8'x8'x20' refrigerated containers to fill critical Army shortages in perishable subsistence platoons, medical units, and Mortuary Affairs units. These shortages effect unit readiness. Initial production units will be fielded to Force Package 1 and 2 units to fill shortages.

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 (M65801)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware					1595	46	35	825	22	38	825	22	38
Engineering Support					82			55			53		
Testing					100								
Total Package Fielding					36			16			16		
Manuals					20			5			5		
PM Support					81			30			25		
Total					1914			931			924		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: REFRIGERATION EQUIPMENT (M65801)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY99	Engineered Air Systems Inc.	C/FP-	SBCCOM, Natick, MA	Feb-99	Aug-99	46	35	Yes		N/A
FY00	St. Louis, MO	OPT		Jan-00	Jul-00	22	38			N/A
FY01				Jan-01	Jul-01	22	38			N/A

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: REFRIGERATION EQUIPMENT (M65801)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware		FY99	A	46																			A						4	4	38
		FY00	A	22																											22
		FY01	A	22																											22

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
							INITIAL	0	4	6	10	
	Engineered Air Systems Inc., St. Louis, MO	1	13	16			REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: REFRIGERATION EQUIPMENT (M65801)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	46	8	38	4	4	4	4	4	4	4	4	4	2														
		FY00	A	22	0	22				A			1	1	1	2	2	2	2	2	2	2	2	2	1					
		FY01	A	22	0	22																A		2	4	4	4	4	4	

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	Engineered Air Systems Inc., St. Louis, MO	1	13	16			INITIAL					
							REORDER	0	3	3	6	
							INITIAL	0	3	2	5	
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					20	54	53	190	170	170		657
Gross Cost	0.0	0.0	0.0	0.0	0.7	1.8	1.8	6.5	5.9	5.8	0.0	22.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.7	1.8	1.8	6.5	5.9	5.8	0.0	22.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.7	1.8	1.8	6.5	5.9	5.8	0.0	22.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: 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: FY00/01 funding procures Field Sanitation Centers to fill critical Army shortages in Field Service Companies. These shortages are effecting unit readiness, soldier health, and soldier safety. The Field Sanitation Centers will replace antiquated sanitation equipment that uses dangerous gasoline burning equipment.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								591	20	30	1650	54	31
Engineering Support								25			70		
Testing											40		
Total Package Fielding								20			20		
Manuals								5			5		
PM Support								20			58		
TOTAL								661			1843		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY00	TBS	C/FP-OPT	SBCCOM, Natick, MA	Jan-00	Mar-00	20	30	Yes	NA	N/A
FY01				Jan-01	Mar-01	54	31	Yes	NA	N/A

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99												LATER
										Calendar Year 98												Calendar Year 99									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
		FY00	A	20	0	20																									20
		FY01	A	54	0	54																									54

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	1	15	30	

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

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware					0																										
		FY00	A	20	0	20				A		1	1	1	3	3	3	3	3	2											
		FY01	A	54	0	54																6	6	6	6	6	6	6	6		6
																						A		6	6	6	6	6	6		-36
																								9	9	9	9	9	9		-54

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	1	15	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER	0	3	2	5
	INITIAL				
	REORDER	0	0	2	2
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: CONTAINERIZED KITCHEN (CK) FIELD (M65803)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					35	35	28	32	41	42		213
Gross Cost	0.0	0.0	0.0	7.4	7.1	7.1	5.7	6.6	8.4	8.6	0.0	50.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	7.4	7.1	7.1	5.7	6.6	8.4	8.6	0.0	50.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	7.4	7.1	7.1	5.7	6.6	8.4	8.6	0.0	50.8
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: FY00/01 funding will allow the continuation of production of Containerized Kitchens (CK) to fill critical Army shortages in Field Service Companies. The CK is a critical component of the Army's Field Feeding System that allows the Field Service Companies to offset personnel cuts and meet the mission and requirements of the CSA approved Field Feeding Policy.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: CONTAINERIZED KITCHEN (CK) FIELD (M65803)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware					6940	37	188	6878	35	197	6983	35	200
Engineering Support					200			125			75		
Testing					230								
PM Support					55			59			29		
Total					7425			7062			7087		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CONTAINERIZED KITCHEN (CK) FIELD (M65803)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY99	TBS	C/CPIF-OPT	SBCCOM, Natick, MA	Mar-99	May-00	37	188	Yes	NA	N/A
FY00				Mar-00	Jul-00	35	197	Yes	NA	
FY01				Jan-01	May-01	35	200	Yes	NA	

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99									LATER
										Calendar Year 98									Calendar Year 99									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	37	0	37																		A							37
		FY00	A	35	0	35																									35
		FY01	A	35	0	35																									35

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	3	5	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL	0	5	14	19	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	37	0	37								3	5	5	5	5	5	5	4										
		FY00	A	35	0	35						A				2	2	2	2	2	2	6	7	5	5						
		FY01	A	35	0	35																A				5	5	5	5	5	10

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	3	5	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	5	14	19
	REORDER	0	5	4	9
	INITIAL				
	REORDER	0	3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Two First Article units will be available in Jun 99 for DT/OT. Testing will be completed in Jan 00 - MFR lead time for first delivery after testing is 4 months.

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02												Calendar Year 03							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware		FY99	A	37	37																									
		FY00	A	35	35																									
		FY01	A	35	25	10	5	5																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	TBS	3	5	10	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: AIR DROP PROGRAM (MA7804)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE: 0603804/D266

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	3.4	0.0	24.4	28.2	0.0	0.0	0.0	55.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	3.4	0.0	24.4	28.2	0.0	0.0	0.0	55.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	3.4	0.0	24.4	28.2	0.0	0.0	0.0	55.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The airdrop systems and equipment provide advanced offset airdrop capabilities of personnel and cargo over a range of altitudes with emphasis on improved safety and greater precision, balanced with reduced vulnerability of personnel, aircraft, aircrew and equipment.

JUSTIFICATION: FY00 funding to support airdrop capability enhancements necessary for the successful conduct of precision offset and low level air delivery of personnel and warfighting supplies. This program will provide the capability to safely deploy cargo from the C-17 aircraft and provide improved safety and reliability for Army paratroopers.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: AIR DROP PROGRAM (MA7804)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
UNIVERSAL STATIC LINE								980	13698				
EXTRACTION PARACHUTE JETTISON DEV								2391	1000	2			
TOTAL								**3371**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: UNIVERSAL STATIC LINE (MA7805)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE: 0603804/D266

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					13698							13698
Gross Cost	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Universal Static Line is a replacement for the existing 15 foot Static Line used in all Army, Navy and Airforce rotary and fixed wing aircraft to deploy airborne warfighters. This has direct impact on the US Army and USAF ability to support the National Military Strategy. Current aircraft use a 15' Static Line for personnel airdrop operations. The new C-17 can not use a 15' Static Line due to jumper safety issues. The USL program will provide a single Static Line useable on all aircraft for personnel operations.

JUSTIFICATION: FY00 funding will provide a single Static Line useable on all aircraft for personnel operations.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: UNIVERSAL STATIC LINE (MA7805)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								877	13698				
Engineering Support								12					
Testing								31					
Total Package Fielding								20					
PM Support								40					
Total								980					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: EXTRACTION PARACHUTE JETTISON DEV (EPJD) (MA7802)

Program Elements for Code B Items:

Code:

Other Related Program Elements: PE: 0603804A/D266

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					1000							1000
Gross Cost	0.0	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	2.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Extraction Parachute Jettison Device (EPJD) allows for the jettisoning of malfunctioning extraction parachute(s) during equipment airdrop operations. Currently this capability does not exist. If a load gets hung-up during a cargo equipment airdrop operation now, the load is jettisoned. This dangerous operation requires the load master to cut the load free while the ramp is open. The EPJD will prevent accidents during this type of operation which have cost lives, aircraft and cargo loads.

JUSTIFICATION: FY00 funding will procure capability to jettison malfunctioning extraction parachutes.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: EXTRACTION PARACHUTE JETTISON DEV (EPJD) (MA7802)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware								1500	1000	2			
Engineering Support								100					
Testing								300					
Total Package Fielding								400					
PM Support								91					
Total								2391					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (CSS-EQ) (ML5325)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	233.9	4.3	4.2	5.0	2.6	2.3	9.4	10.3	21.8	33.8	0.0	327.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	233.9	4.3	4.2	8.8	2.6	2.3	9.4	10.3	21.8	33.8	0.0	331.4
Initial Spares												
Total Proc Cost	233.9	4.3	4.2	8.8	2.6	2.3	9.4	10.3	21.8	33.8	0.0	331.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: These programs cover engineer support equipment which have annual procurement of less than $5 million. All procurement 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: The FY00/01 programs fill critical Army shortages and replace overaged, non-supportable and non-replaceable assests. 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 landiungs, beach reconnaissance, general utility work, bridge and harbor construction 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. Underwater Cutting & Welding Set: Set is intended to provide engineer divers with the tools to perform underwater construction tasks. This is the only tool set available to perform underwater contruction.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN $5.0M (CSS-EQ) (MA8050)	
Program Elements for Code B Items	Code	Other Related Program Elements	

3. Air Compressor: This compressor is used to provide breathing air to engineer divers during recompression. This compressor will be smaller and lighter providing less cubic feet of air per minute.

4. Outboard Motor, 35 hp (M359): This outboard motor provides propulsion for the 7 and 15 Person Inflatable Assault Boats. The current program will help filll critical unit requirements.

5. Containerized Self Service Laundry (CSSL): Consists of commercial washing and drying equipment for both rear areas and in Operations Other Than War (OOTW) deployments. FY00 will buy out the full requirement.

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 $5.0M (CSS-EQ) (MA8050)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Boat, Inflatable, 15 person (M238)	A	704	64	11	647	58	11	1194	108	11	1401	116	12
Maturing Theatre Latrine	A												
Containerized Self Service Laundry	A	853	17	50	778	16	48						
Boat, Inflatable, 7 person (M284)	A	40	5	8									
Outboard Motor, 35 hp (M359)	A	250	80	3							679	169	4
Boat & Motors PM Support	A							25			43		
Underwater Cutting/Welding Set	A				554	2	277	1069	4	267			
Deep Sea Diving Equip	A				591	6	99						
Recompression Chamber	A				1298	3	433						
Sanitation Center	A				1361	108	13						
Air compressor	A							199	12	17			
Lightweight Maintenance Enclosure	A	1900	172	11	1866	116	16						
Airfield Crash Trailer	A	400											
System Fielding Support								66			138		
Engr. Spt for Floodlight Sets		95											
Firetrucks, Tactical					1703	4	426						
TOTAL		**4242**			**8798**			**2553**			**2261**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: FAMILY OF TANK ASSEMBLIES, FABRIC, COLLA (M19000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	2668											2668
Gross Cost	31.3	0.0	0.0	7.4	11.2	12.5	9.4	15.7	10.9	28.4	0.0	126.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.3	0.0	0.0	7.4	11.2	12.5	9.4	15.7	10.9	28.4	0.0	126.7
Initial Spares												
Total Proc Cost	31.3	0.0	0.0	7.4	11.2	12.5	9.4	15.7	10.9	28.4	0.0	126.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: A family of collapsible fuel and water tanks ranging from 160 to 50,000 gallon capacity, used as storage containers when large capacity quick storage facilities are required.
Tanks sizes Petroleum 10,000 20,000 50,000 gallon
Tanks sizes Water 160, 3,000, 10,000, 20,000, 50,000 gallon
The 3,000 and 210,000 gallon petroleum collapsible fabric tanks are unique to Operational Project Stock Inland Petroleum Distribution System.

JUSTIFICATION: The FY00-01 funding will support the procurement of various sizes of collapsible fabric tanks to meet Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign (ADRS) fieldings. These fieldings will involve the activation/conversion of 135 Petroleum and Water Quartermaster (QM) Units. TAA05/ADRS fieldings have the highest priority within PM Petroleum and Water Systems (PAWS). The family of collapsible tanks (fuel and water) support the storage capability of the Army at the corps, division, brigade, and battalion levels. These tanks are used to support humanitarian, disaster relief and peace keeping missions all over the world.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: FAMILY OF TANK ASSEMBLIES, FABRIC, COLLA (M19000)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
10K Tank, Collapsible, Petroleum	A							2940	350	8	2286	254	9
20K Tank, Collapsible, Petroleum	A				2532	270	9	1575	150	11	1815	165	11
50K Tank, Collapsible, Petroleum	A				1853	172	11	1744	151	12	3840	320	12
20K Tank, Collapsible, Water	A							499	95	5	189	36	5
50K Tank, Collapsible, Water	A							2182	200	11	1040	95	11
3K Tank, Collapsible, Water	A				1193	568	2	498	158	3	1323	420	3
Tank Assembly, Fabric 160 gallon	A				19	24	1	208	99	2			
2. Engineering Support													
Contract					700			715			725		
In-House					149			152			192		
3. Quality Assurance					60			82			85		
4. Management Support					493			564			332		
5. Documentation					56			77			120		
6. Testing					85			13			114		
7. Engineering Change Proposals (ECP's)					233						446		
FY98 Tank Assemblies, Petroleum and Water appear on Items Less Than $2.0M POL and WATER													
TOTAL					**7373**			**11249**			**12507**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: FAMILY OF TANK ASSEMBLIES, FABRIC, COLLA (M19000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
10K Tank, Collapsible, Petroleum										
FY 00	TBS	C/FP REQ 5(1)	TACOM	Feb-00	Feb-01	350	8	YES	N/A	
FY 01	TBS	C/FP REQ 5(2)	TACOM	Feb-01	Feb-02	254	9	YES	N/A	
20K Tank, Collapsible, Petroleum										
FY 99	Bell Avon, Picayunne, MS	C/FP REQ 5(5)	TACOM	Feb-99	Feb-00	270	9	YES	N/A	
FY 00	TBS	C/FP REQ 5(1)	TACOM	Feb-00	Feb-01	150	11	YES	N/A	
FY 01	TBS	C/FP REQ 5(2)	TACOM	Feb-01	Feb-02	165	11	YES	N/A	
50K Tank, Collapsible, Petroleum										
FY 99	GTA Containers, South Bend, IN	C/FP REQ 5(2)	TACOM	Feb-99	Feb-00	172	11	YES	N/A	
FY 00	GTA Containers, South Bend, IN	C/FP REQ 5(3)	TACOM	Feb-00	Feb-01	151	12	YES	N/A	
FY 01	TBS	C/FP REQ	TACOM	Feb-01	Feb-02	320	12	YES	N/A	
20K Tank, Collapsible, Water										
FY 00	TBS	C/FP REQ 5(1)	TACOM	Feb-00	Feb-01	95	5	YES	N/A	
FY 01	TBS	C/FP REQ 5(2)	TACOM	Feb-01	Feb-02	36	5	YES	N/A	

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: FAMILY OF TANK ASSEMBLIES, FABRIC, COLLA (M19000)

WBS 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
50K Tank, Collapsible, Water										
FY 00	TBS	C/FP REQ 5(1)	TACOM	Feb-00	Feb-01	200	11	YES	N/A	
FY 01	TBS	C/FP REQ 5(2)	TACOM	Feb-01	Feb-02	95	11	YES	N/A	
3K Tank, Collapsible, Water										
FY 99	TBS	C/FP REQ 5(1)	TACOM	Jan-99	Jan-00	568	2	YES	N/A	
FY 00	TBS	C/FP REQ 5(2)	TACOM	Jan-00	Jan-01	158	3	YES	N/A	
FY 01	TBS	C/FP REQ 5(3)	TACOM	Jan-01	Jan-02	420	3	YES	N/A	
Tank Assembly, Fabric 160 gallon										
FY 99	TBS	C/FP REQ 5(1)	TACOM	Jun-99	Jun-00	24	1	YES	N/A	
FY 00	TBS	C/FP REQ 5(2)	TACOM	Feb-00	Feb-01	99	2	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LABS, PETROLEUM & WATER (M66600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	6.3	2.1	4.0	24.3	2.5	1.6	0.0	40.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	6.3	2.1	4.0	24.3	2.5	1.6	0.0	40.7
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	6.3	2.1	4.0	24.3	2.5	1.6	0.0	40.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: A family of petroleum and water laboratories used to evaluate the quality of military fuels.

Petroleum Quality Analysis System (PQAS): The PQAS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted lab that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS is intended to replace the current Air Mobile Petroleum Labs on a 1:1 basis. PQAS is a Force XXI multiplier with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab.

JUSTIFICATION: The FY00-01 funding will support the procurement of Labs, Petroleum & Water Systems, to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities required by Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign Study (ARDS). TAA05 will involve the activation/conversion of 135 Petroleum and Water QM Units. These fieldings have the highest priority within PM Petroleum and Water Systems (PAWS) since they will enhance the capabilities of U.S. Forces to produce and maintain quality potable water and military fuel. Lack of fuel or potable water would adversely impact U.S. Forces operations in all environments.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LABS, PETROLEUM & WATER (M66600)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
Petroleum Quality Analysis System	A							4680	9	520	1560	3	520
2. Engineering Support													
Contract								128			45		
In-House								318			106		
3. Quality Assurance								80					
4. Management Support								208			82		
5. Documentaion								160			44		
6. Testing								215			60		
7. Engineering Change Proposals (ECP's)								191			60		
8. Total Package Fielding (TPF)								272			115		
FY99 (32,000.00) contained in Items Less Than $2.0M POL													
TOTAL								**6252**			**2072**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: LABS, PETROLEUM & WATER (M66600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
Petroleum Quality Analysis System										
FY 00	TBS	C/FP Req5(1)	TACOM	Jun-00	Dec-01	9	520	NO	Feb-99	Jan 99
FY 01	TBS	C/FP Req5(2)	TACOM	Jun-01	Dec-02	3	520	NO		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Item Nomenclature: DISTRIBUTION SYS, PET & WATER (M60300)
Program Elements for Code B Items:	Code: A / Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	672											672
Gross Cost	17.6	0.0	0.0	0.0	10.7	11.0	10.2	30.3	9.5	9.2	0.0	98.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.6	0.0	0.0	0.0	10.7	11.0	10.2	30.3	9.5	9.2	0.0	98.6
Initial Spares												
Total Proc Cost	17.6	0.0	0.0	0.0	10.7	11.0	10.2	30.3	9.5	9.2	0.0	98.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Family of Petroleum and Water Distribution Systems supports the Army's mission to supply bulk fuel and water to all Department of Defense (DOD) forces in the various theatres of operations. These systems support the Army's mission of refueling aircraft, ground vehicles and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.

Fuel System Supply Point (FSSP) 60,000 Gallon: This system is a bulk fuel receiving, issuing and storing facility consisting of 350 gallon-per-minute (GPM) Pumps, 350 GPM Filter Separators and Collapsible Petroleum Tanks.

Hoseline Outfit Fuel Handling: This rapid installation, repositioning, and recovering system is used to move fuel from a storage point to a distribution point or directly into a vehicle /aircraft. It consists of 13,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment and it has a "through put" rate of 350 Gallons per Minute (GPM).

Advance Aviation Forward Refueling System (AAFARS): The AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of four nozzles simultaneously. The AAFARS is a Force XXI multiplier with application to refuel four aircraft simultaneously, thus reducing refueling time and enhancing mission performance. The AAFARS consists of a pumping system, a filtration system, nozzles, hoses, couplings, and grounding rods in sufficient quantities to provide four refueling points at 100 foot separations beteween nozzles. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature DISTRIBUTION SYS, PET & WATER (M60300)	
Program Elements for Code B Items	Code	Other Related Program Elements	

Tactical Water Distribution Equipment System (TWDS): This system consist of five or six Pumping Stations, a ten mile Hoseline Segment, two Storage Assemblies, and two Distribution Points. Equipment configuration is dependent on terrain and distance over which water must be transported. TWDS is capable of transporting 720,000 gallons of water within a 24-hour period at 600 GPM across level terrain. It is stored and transported in a combination of TRICONS and ISO containers. This system can be deployed and operational within 48 hours.

Water Storage Distribution System (WSDS): This system is configured for maximum water storage and distribution capacity. Commanders will determine how many of the system components must be connected, and in what configuration, based on mission requirements. Main components include 350 and 125 GPM Pumps, 20,000 gallon collapsible tanks, four-inch interconnector kits and hoses. They are stored and transported in a combination of TRICONS and ISO containers. Additional components are available in the accessories kit to adapt the system to a varying site and operational needs.

JUSTIFICATION: The FY00-01 funding will support the procurement of Distribution Systems to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities required by Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign Study (ADRS). TAA05 will involve the activation/conversion of 135 Petroleum and Water QM Units. TAA05 fieldings have the highest priority within PM Petroleum and Water System (PAWS). These system are the U.S. Armys' primary means of distributing and issuing bulk petroleum and water.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: DISTRIBUTION SYS, PET & WATER (M60300)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
Fuel System Supply Point (FSSP)	A							1377	51	27	675	25	27
Hoseline Outfit Fuel Handling	A							1316	14	94	2444	26	94
AAFARS	A							1647	9	183	1647	9	183
Tactical Water Distribution System	A							3300	5	660	3300	5	660
Water Storage Distribution System	A							1216	8	152	1216	8	152
2. Engineering Support													
Contract								219			225		
In-House								547			564		
3. Management Support								289			299		
4. Documentation								333			345		
5. Testing								149					
6. Engineering Change Proposals (ECP's)								173			169		
7. Quality Assurance								50			50		
8. Total Package Fielding (TPF)								100			100		
TOTAL								**10716**			**11034**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: DISTRIBUTION SYS, PET & WATER (M60300)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
Fuel System Supply Point										
FY 00	Lebarge, St. Louis, MO.	C/FP Req 5(5)	TACOM	Mar-00	Jun-01	51	27	YES	N/A	
FY 01	TBS	C/FP Req 5(1)	TACOM	Mar-01	Jun-02	25	27	YES	N/A	
Hoseline Outfit Fuel Handling*										
FY 00	TBS	C/FP Req 5(2)	TACOM	Mar-00	Jun-01	14	94	YES	N/A	
FY 01	TBS	C/FP Req 5(3)	TACOM	Mar-01	Mar-02	26	94	YES	N/A	
AAFARS										
FY 00	TBS	C/FP Req 5(1)	TACOM	Mar-00	Mar-01	9	183	YES	N/A	Dec 99
FY 01	TBS	C/FP Req 5(2)	TACOM	Mar-01	Mar-02	9	183	YES	N/A	
Tactical Water Distribution System										
FY 00	TBS	C/FP Req 5(1)	TACOM	Mar-00	Apr-01	5	660	YES	N/A	Dec 99
FY 01	TBS	C/FP Req 5(2)	TACOM	Mar-01	Mar-02	5	660	YES	N/A	
Water Storage Distribution System										
FY 00	TBS	C/FP Req 5(1)	TACOM	Mar-00	Apr-01	8	152	YES	N/A	Dec 99
FY 01	TBS	C/FP Req 5(2)	TACOM	Mar-01	Jun-02	8	152	YES	N/A	

REMARKS: Procured under line Items <$5M.oM (Water EQ) in FY99. Contract award with FY 99 funds slated for Mar 99.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: PUMPS, WATER AND FUEL (M61200)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					146	210	290	616		180		1442
Gross Cost	0.0	0.0	0.0	0.4	3.7	5.1	3.6	16.6	0.0	1.0	0.0	30.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.4	3.7	5.1	3.6	16.6	0.0	1.0	0.0	30.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.4	3.7	5.1	3.6	16.6	0.0	1.0	0.0	30.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The family of portable water and fuel pumps have operational rates ranging from 50 Gallons per Minute (GPM) to 800 GPM. Usually, these pumps are components of petroleum and water systems, e.g., pipeline pump stations or pipeline support equipment. These systems are necessary for the bulk transfer of fuel and water in the theatre of operation.

100 GPM Pumps, This pump is a self-priming diaphragm pump designed to pump water out of ditches and low areas.

350 GPM Pumps, Regulated and Un-regulated: Specifically designed to transfer gasoline, jet fuels, light liquid petroleum fuel and water. It consists of an air cooled, three cylinder diesel engine and a self-priming centrifugal pump mounted on a two wheel frame assembly. It has its own control panel, suction and discharge valves. An internal fuel tank supplies fuel to the diesel engine. The 350 GPM Pump is a self-supporting assembly, transportable by towing vehicles to the field.

JUSTIFICATION: The FY00-01 funding will support the procurement of 350 GPM Pumps Regulated and Unregulated within the family of pumps. They will improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities required by Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign Study (ADRS). TAA05 will involve the activation/conversion of 135 Petroleum and Water QM Units. The activation/conversion fieldings have the highest priority within PM Petroleum and Water System (PAWS).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: PUMPS, WATER AND FUEL (M61200)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
2. Pump Assembly, Regulated, 100 GPM	A				34	7	5						
3. Pump Assembly, Regulated, 350 GPM	A							1500	50	30	1023	33	31
4. Pump Assembly, Unregulated, 350 GPM	A							1536	96	16	3200	177	18
5. Engineering Support													
Contract								75			100		
In-House					82			189			260		
6.Program Management Support					153			190			223		
7. Documentation					24			45			50		
8. Testing					20			30			30		
9. Engineering Change Proposals (ECP's)					45			130			213		
TOTAL					**358**			**3695**			**5099**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: PUMPS, WATER AND FUEL (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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
2. Pump Assembly, Regulated, 100 GPM										
FY 99	TBS	C/FP Req 5(1)	TACOM	Jun-99	Jun-00	7	5	YES	N/A	Feb 99
3. Pump Assembly, Regulated, 350 GPM										
FY 00	Engineered Air Systems, St. Louis, MO	C/FP Req 5(5)	TACOM	Mar-00	Mar-01	50	30	YES	N/A	
FY 01	TBS	C/FP Req 5(1)	TACOM	Mar-01	Mar-02	33	31	YES	N/A	Dec 00
4. Pump Assembly, Unregulated, 350 GPM										
FY 00	Engineered Air Systems, St. Louis, MO	C/FP Req 5(5)	TACOM	Mar-00	Mar-01	96	16	YES	N/A	
FY 01	TBS	C/FP Req 5(1)	TACOM	Mar-01	Mar-02	177	18	YES	N/A	Dec 00

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	279.9	0.0	1.0	8.3	6.9	5.7	1.7	1.4	1.2	2.4	0.0	308.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	279.9	0.0	1.0	8.3	6.9	5.7	1.7	1.4	1.2	2.4	0.0	308.4
Initial Spares												
Total Proc Cost	279.9	0.0	1.0	8.3	6.9	5.7	1.7	1.4	1.2	2.4	0.0	308.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Inland Petroleum Distribution System (IPDS) is a rapid-deployment, general support, bulk fuel storage and pipeline system. It consist of: Fuel Units, Pipeline Connection Assembly (PLCA), Pipeline Pump Stations, Pipeline Sets and Special Purpose Equipment. The IPDS is modular in design and can be tailored for specific locations and operations. It consists of both commercially available and military standard petroleum equipment that can be assembled by U.S. Army personnel into an integrated petroleum distribution system. The IPDS system provides the U.S. Army with the capability to support an operational force with bulk fuels. This fuel is pumped inland by means of a Pipeline system and Pump Stations to Fuel Units. IPDS integrates Palletized Loading System (PLS) technology.

Fuel Unit: A Fuel Unit can be used independently or in combination with another Fuel Unit. Used independently, it is designed to load or unload fuel to/from tanker trucks via the tanker truck receipt manifold. Fuel unloaded from a tanker-truck is diverted to any of six 210,000 gallon fabric collapsible tanks. A 600 Gallon per Minute (GPM) pump is used to circulate fuel within these tanks, to draw it out of them, and to pump it to a fuel dispensing assembly. The storage capacity of a fuel unit is 1,260,000 gallons of fuel. A fuel unit can also be attached to a pipleline by means of the PLCA.

Fuel Units are comprised of the following major components: Tanker Truck Receipt Manifold (one each),Transfer Hoseline (one each), Fire Suppression Equipment (six each), 50000 Gallon Tank- Optional configuration (one each), Fuel Dispensing Assembly (one each) includes 350 GPM Pump and Filter Separator, Tank Farm Assembly (three each) includes Bulk Fuel Tank Assemblies (BFTA), support equipment, Fuel Unit (one each), and Pipeline Connection Assemblies.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
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	

Pipeline Connection Assemblies: Utilized when pipelines are used to supply fuel to, or to receive fuel from the Fuel Unit. The PLCA protects the low-pressure components of the 150 pounds per square inch (psi) Tactical Petroleum Terminals (TPT) from the high-pressure fluid (740 psi) of the pipeline. Additionally it provides storage for the contaminated fuel interface, if two different fuels are pumped through the pipeline.

PLCAs are comprised of the following major components: Contaminated Fuel Module (one each), Transfer Hoseline Assembly (one each), Support Equipment, Pipeline Connection (one each), Switching Manifold (one each), Fire Suppression Equipment (one each).

ISO Containers: These containers are standard international shipping containers. They are used to store and transport the most of the IPDS system. ISO containers are steel contructed, stackable for easy storage, ventilated, have end opening for material access and rapid material removal. They are used to store and transport most of the IPDS equipment.

JUSTIFICATION: Funding for 00-01 will support procurements of the Fuel Units, PLCAs, and ISO containers. Initial focus is to procure storage capability, then pipeline conduit (developmental) in later years. An IPDS System Integrator (government or contractor) will handle the procurement and integration of all materiel not designated as Government Furnished Material (GFM). Items under the Fuel Units and PLCAs sub-system to be provided by the government will include, the Bulk Fuel Tank Assembly (BFTA), 50,000 Gallon Collapsible Bag, and the 350 GPM pumps, and 350 GPM Filter Separators. Department of Defense assigned the U.S. Army responsibility for providing all bulk fuels to land based forces. The current funding profile supports 22% of the new Commander in Chielf (CINC) Operational Project Stock requirements for Korea.

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 (MA5120)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware Fuel Unit	A												
Bulk Fuel Tank Assembly (BFTA)		782	22	36	2948	78	38	2268	60	38	1399	36	39
Fuel Unit GFE					2166			1977			1806		
2. Pipeline Connection Assembly (PLCA)					240	1	240	735	3	245	750	3	250
3. ISO Containers					1225	245	5	655	131	5	655	131	5
4. Engineering Support													
Contract		20			800			340			224		
In-House		157			500			350			289		
5. Quality Assurance					80			82			84		
6. Management Support					216			212			219		
7. Documentation					32			38			45		
8. Testing					45			31			32		
9. Engineering Change Proposals (ECPs)		40			68			77			60		
10. Total Package Fielding (TPF)								90			95		
TOTAL		**999**			**8320**			**6855**			**5658**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware Fuel Unit										
Bulk Fuel Tank Assembly (BFTA)										
FY 98	Reliance Aeroproducts, Grand Prairie, TX	C/FP REQ 5 (4)	TACOM	May-98	Jul-98	22	36	YES	N/A	
FY 99	Reliance Aeroproducts, Grand Prairie, TX	C/FP REQ 5 (5)	TACOM	Feb-99	Jul-99	78	38	YES	N/A	
FY 00	TBS	C/FP REQ 5 (1)	TACOM	Jun-00	Jun-01	60	38	YES	N/A	Dec 99
FY 01	TBS	C/FP REQ 5 (2)	TACOM	Jun-01	Jun-02	36	39	YES	N/A	
2. Pipeline Connection Assembly (PLCA)										
FY 99	TBS	C/FP REQ 5 (1)	TACOM	Jun-99	Jun-00	1	240	NO	Mar 99	Apr 99
FY 00	TBS	C/FP REQ 5 (2)	TACOM	Jun-00	Jun-01	3	245			
FY 01	TBS	C/FP REQ 5 (3)	TACOM	Jun-01	Jun-02	3	250			
3. ISO Containers										
FY 99	TBS	C/FP REQ 5 (1)	TACOM	Jun-99	Jun-00	245	5	NO	Mar 99	Apr 99
FY 00	TBS	C/FP REQ 5 (2)	TACOM	Jun-00	Jun-01	131	5			
FY 01	TBS	C/FP REQ 5 (3)	TACOM	Jun-01	Jun-02	131	5			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	45			18						25		88
Gross Cost	9.4	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.9	0.0	20.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.4	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.9	0.0	20.6
Initial Spares												
Total Proc Cost	9.4	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.9	0.0	20.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Advanced Aviation Forward Area Refueling System (AAFARS) is a four point refueling system that provides filtered fuel at the rate of 55 Gallons-Per-Minute (GPM) to each of four nozzles simultaneously. The AAFARS consists of a pumping system, a filtration system, nozzles, hoses, couplings, and grounding rods in sufficient quantity to provide four refueling points at 100 foot separations between nozzles. The AAFARS is a Force XXI multipler, designed to fulfill the urgent requirement for forward "hot" refueling point operations.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A				3186	18	177						
2. Engineering Support													
Contract					487								
In-House					242								
3. Program Management Support					268								
4. Engineering Change Proposals					249								
5. Documentation					105								
6. Testing (First Article Testing)/ Low Velocity Air Drop					778								
TOTAL					**5315**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 99	Lear Astronics Corp. Ontario, CA.	C/FP REQ(5)	TACOM	Mar-99	May-00	18	177	Yes		

REMARKS: Original contract let in FY93. FY99 is option to that contract.

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (POL) (ML5330)
Program Elements for Code B Items:	Code: A / Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	231.1	6.6	6.9	4.6	3.1	4.1	4.9	8.6	5.0	4.1	0.0	278.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	231.1	6.6	6.9	4.6	3.1	4.1	4.9	8.6	5.0	4.1	0.0	278.9
Initial Spares												
Total Proc Cost	231.1	6.6	6.9	4.6	3.1	4.1	4.9	8.6	5.0	4.1	0.0	278.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Fuel System Supply Point (FSSP) 60,000 Gallon: This system is a bulk fuel receiving, issuing and storing facitlity consisting of 350 gallon-per-minute (GPM) Pumps, 350 GPM Filter Separators and Collapsible Petroleum Tanks.

Filter/Separator 50 and 350 GPM: These system are two stage vertical type units, frame mounted, designed to remove undissolved water and solid contaminants from military fuels. These systems include water level indicators, manual drain valves and differential pressure indicators.

Tank Unit Liquid Dispensing (TULD): This system consists of a 600-gallon rigid metal tank, mounted on a trailer, used to store, transport, and dispense military fuel. The TULD does not have a motor and uses gravity as the means of dispensing fuel.

Hoseline Outfit Fuel Handling: This rapid installation, repositioning, and recovering system is used to move fuel from a storage point to a distribution point or directly into a vehicle/aircraft. It consists of 13,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment, and it has a "through-put" rate of 350 GPM.

Tool Kit Support Pipe Pipeline System (PPS) Cutting and Beveling: This tool kit is a portable split frame cutting and grooving machine. It can handle four, six, and eight inch pipe. The machine utilizes cutters that simultaneously cut and groove in one operation.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN $5.0M (POL) (ML5330)	
Program Elements for Code B Items	Code A	Other Related Program Elements	

Aviation Fuel Contamination Testing Kit: This man-portable system is used to test whether aircraft fuel is safe to issue. It provides immediate feedback on tests for particulate contamination, water contamination, and American Petroleum Institute (API) Gravity Test, American Society of Testing and Materials (ASTM) Test D287.

Ground Fuel Petroleum Testing Kit: This man-portable system is used to test whether fuel for ground vehicles is safe to issue. It provides immediate feedback on tests for particulate contamination, water contamination, API Gravity Test, ASTM Test D287, ASTM Test D93, ASTM D86, and ASTM Test D4057.

Forward Area Refueling Equipment (FARE): This system is a lightweight air transportable two point refueling system. Its primary function is to refuel helicopters in forward areas by transferring fuel from 500 gallon collapsible drums. Its secondary mission is to refuel fixed wing aircraft and ground vehicles.

JUSTIFICATION: The FY00-01 funding will support the procurement of various petroleum systems to meet Total Army Analysis 05 (TAA05/Army National Guard Division Redesign Study (ADRS) fieldings. These fieldings will involve the activation/conversion of 135 Petroleum and Water Quartermaster (QM) Units. TAA05/ADRS fieldings have the highest priority within PM Petroleum adn Water Systems (PAWS).

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 $5.0M (POL) (ML5330)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
10K Tank, Collapsible, Petroleum	A	759	90	8									
20K Tank, Collapsible, Petroleum	A	835	89	9									
Fuel System Supply Point 60K Gal. (FSSP)*	A	669	25	27	2580	86	30	1240	40	31	1537	46	33
HEMTT Aviation Refueling System	A	1990	50	40									
Filter/ Seperator, Liquid Fuel 350 GPM	A	1247	296	4				630	126	5	1005	201	5
Tank Unit Liquid Dispensing 600 * Gallon Trailer Mounted	A							24	12	2	50	25	2
Tool Kit Support PPS Cutting and Beveling	A				179	19	9	504	56	9	378	42	9
Hoseline Outfit Fuel Handling***	A				1498	14	107						
Aviation Fuel Testing Kit**	A							32	8	4	200	50	4
Ground Fuel Testing Kit**	A							64	8	8	64	8	8
Forward Area Refueling Equipment (FARE)*					109	12	9						
2. Engineering Support													
Contract		185											
In-House		830						120			207		
3. Quality Support													
4. Management Support					234			209			236		
5. Documentation								50			65		
6. Testing								40			46		
7. Engineering Change Proposals (ECPs)		350			13			90			120		
8. Total Package Fielding (TPF)								80			145		
TOTAL		**6865**			**4613**			**3083**			**4053**		

Will appear on:

*Distribution Systems, Pet & Water (FY01)
**Labs, Petroleum & Water (FY01)
***Distribution Systems, Pet & Water (FY00)

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Item Nomenclature: WATER PURIFICATION SYS (R05100)
Program Elements for Code B Items:	Code: A / Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	225											225
Gross Cost	82.5	0.0	0.0	0.0	10.4	35.4	34.9	39.6	12.4	6.6	0.0	221.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	82.5	0.0	0.0	0.0	10.4	35.4	34.9	39.6	12.4	6.6	0.0	221.7
Initial Spares												
Total Proc Cost	82.5	0.0	0.0	0.0	10.4	35.4	34.9	39.6	12.4	6.6	0.0	221.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Family of Water Purification Systems uses Reverse Osmosis Water Purification technology. The water purification rates for these systems range from 50 Gallons per Hour (GPH) to 3000 GPH. Water purification technology is constantly evolving. Future systems will use the latest available Commercial Off the Shelf technology (COTS), in addition to or in lieu of reverse osmosis technology. Some of these systems will be tested for Palletized Loading System (PLS) technology integration. Systems include:

1,500 GPH Tactical Water Purification System (TWPS): This system enhances purification water production capabilities at the division and brigade unit level. It is designed to fit within the approximate weight and cube limitations of the 600 GPH Reverse Osmosis Water Purification Unit (ROWPU) and is capable of double the pure water output of the 600 GPH system. The 1500 TWPS will replace the 600 ROWPU on a one-for-two basis. The 1500 TWPS is a force multiplier. This system will enable a crew of three soldiers to purify the same amount of water as six soldiers can purify now using 600 GPH ROWPU. This system is Palletized Loading System compatible. The Marine Corps is a participant in this program.

3,000 GPH Tactical Water Purification System (3K TWPS): This system is capable of purifying up to 2000 gallons per hour from saltwalter sources and 3,000 gallons per hour from freshwater sources. It is designed to purify water from dirty fresh water, brackish water, sea water, and fresh water containing nuclear, biological, or chemical agents.

Lightweight Water Purifier (LWP): A portable water purifier developed for use during rapid tactical movement, and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar operations.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature WATER PURIFICATION SYS (R05100)	
Program Elements for Code B Items	Code A	Other Related Program Elements	

DESCRIPTION CONTINUED: It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system has up to 6 modules, and can be operated by one soldier.

JUSTIFICATION: FY00-01 program will support the Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign Study (ADRS) fieldings. These fieldings will involve the activation/conversion of 135 Petroleum and Water Quartermaster (QM) Units. Some of the QM water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, Arid Environment Water Teams. TAA05/ADRS fieldings have the highest priority within PM Petroleum and Water System (PAWS). The U.S. Army will be fielded new equipment such as the LWP and 1500 TWPS. These systems support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: WATER PURIFICATION SYS (R05100)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
1500 GPH Tactical Water Purification System	A							2320	9	258	8390	32	262
3000 GPH Tactical Water Purification Sys.	A							400	1	400	17906	70	256
Lightweight Water Purifier (LWP)	A							2080	52	40	3192	76	42
2..Government Furnished Equipment								645			2778		
3. Engineering Support													
Contract								317			350		
In-house								571			770		
4. Quality Assurance								70			125		
5. Management Support								400			419		
6. Training Aids/TPF								1870			524		
7. Documentation								600			100		
8. Testing								989			500		
9. Engineering Change Proposals (ECP's)								134			316		
TOTAL								**10396**			**35370**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: WATER PURIFICATION SYS (R05100)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
1500 GPH Tactical Water Purification System										
FY 00	TBS	C/FP Req5(1)	TACOM	Jun-00	Dec-01	9	258	YES	N/A	Mar 00
FY 01	TBS	C/FP Req 5(2)	TACOM	Feb-01	Feb-02	32	262	YES	N/A	
3000 GPH Tactical Water Purification Sys.										
FY 00	TBS	C/FP Req5(1)	TACOM	Jun-00	Dec-01	1	400	NO	Oct98	Mar 00
FY 01	TBS	C/FP Req5(2)	TACOM	Feb-01	Feb-02	70	256	NO	Oct98	
Lightweight Water Purifier (LWP)										
FY 00	TBS	C/FP Req5(1)	TACOM	Jun-00	Dec-01	52	40	YES	Oct98	Mar 98
FY 01	TBS	C/FP Req5(2)	TACOM	Feb-01	Feb-02	76	42	YES	Oct98	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: WATER PURIFICATION SYS (R05100)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																															
1500 GPH Tactical Water Purification																															
	1	FY 00	A	9	0	9									A																9
	1	FY 01	A	32	0	32																	A								32
3000 GPH Tactical Water Purification																															
	1	FY 00	A	1	0	1									A																1
	1	FY 01	A	70	0	70																	A								70
				112	9	112																									112
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	7	10	
2	TBS	1	7	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL		8	18	26	
	REORDER		4	12	16	
2	INITIAL		8	18	26	
	REORDER		4	12	16	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: WATER PURIFICATION SYS (R05100)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03											LATER
										Calendar Year 02												Calendar Year 03								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																														
1500 GPH Tactical Water Purification																														
	1	FY 00	A	9	0	9			1	2	2	2	2																	
	1	FY 01	A	32	0	32					4	4	4	4	4	4	4	4												
3000 GPH Tactical Water Purification																														
	1	FY 00	A	1	0	1			1																					
	1	FY 01	A	70	0	70					7	7	7	7	7	7	7	7	7	7										
				112		112			2	2	13	13	11	11	11	11	11	11	7	7										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	7	10	
2	TBS	1	7	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL		8	18	26	
	REORDER		4	12	16	
2	INITIAL		8	18	26	
	REORDER		4	12	16	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (WATER EQ) (ML5335)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	62.4	2.8	2.6	1.3	1.7	1.6	0.9	0.6	4.8	7.0	0.0	85.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	62.4	2.8	2.6	1.3	1.7	1.6	0.9	0.6	4.8	7.0	0.0	85.7
Initial Spares												
Total Proc Cost	62.4	2.8	2.6	1.3	1.7	1.6	0.9	0.6	4.8	7.0	0.0	85.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

Forward Area Water Point Supply System (FAWPSS): This system is a portable, self contained unit that dispenses potable drinking water to troops. A 125 Gallons per Minute (GPM) centrifugal pump operates this system. Six 500 gallon water storage and dispensing drums are attached (two at a time) by means of quick disconnect couplings. A 125GPM pump is used to move water from the drums, through the hoses, valves and connecting assemblies to four distribution nozzles, where the water is manually discharged.

Hypochlorination Unit: This system is used to inject chlorine into the water supply at a steady rate, to purify water for consumption. This skid is mounted and powered by an impulse diaphragm motor which operates on water pressure.

Tactical Water Distribution Equipment System (TWDS): This system consists of five to six Pumping Stations, a ten mile Hoseline Segment, two Storage Assemblies, and two Distribution Points. TWDS is capable of transporting 720,000 gallons of water within a 24 hour period at 600 GPM across level terrain. It is stored and transported in a combination of TRICONS and International Standard Organizations Containers (ISO). This system can be deployed and operational within 48 hours.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN $5.0M (WATER EQ) (ML5335)	
Program Elements for Code B Items	Code A	Other Related Program Elements	

3,000 Gallons Per Hour (GPH) Reverse Osmosis Water Purification System (3K ROWPU): This is the Army's primary water puriification system at the Echelon Above Corps (EAC) level. It will treat fresh, brackish and seawater sources as well as nuclear, biological or chemical (NBC) contaminated waters. The 3K ROWPU is housed in a 8 ft. x 8 ft. x 20 ft. International Standards Organization (ISO) container, mounted on a M871A2 trailer and is hauled by M932 truck. It is powered by a 60 kilowatt Tactical Quiet Generator, diesel (TQG), and operated by one soldier. Some of the major components of the 3K ROWPU include distribution hoses and pumps, dispensing nozzles, shut-off valves, and 3000 gallon collapsible water tanks. This system is air, marine, rail, and highway transportable. The 3K ROWPU produces water that meets the Tri-Service drinking water standards. Water treatment consists of chemical addition, multimedia, and cartridge filtration for removal of suspended solids, followed by reverse osmosis treatment for removal of dissolved salts, metals, and organics.

Water Qualtity Anslysis Set - Purificartion (WQAS-P): The WQAS-P is a portable unit used to monitor water quality. It is used to monitor the water quality parameters of pH, temperature, turbidity, total dissolved solids, and free chlorine residual. Its principal components are a case, water quality meters, calibration standards, and a M272 Chemical Agent Water Testing Kit. The set is capable of operating for weeks to months on its own battery power. The WQAS-P is used in divisional and nondivisional water purification units to provide essential data for operation of reverse osmosis water purification systems for determination of water potability. It may be used in all geographic areas. Battlefield conditions (eg. electronic countermeasures, smoke, and dust) are not expected to impact on operation of the unit. Operation in cold and extreme cold regions will be in projected enclosures or in proximity to vehicles with auxiliary power supply. All components, supplies, and field maintenance equipment are contained within the case.

Pump Assembly Tactical Water Distribution 600 GPM: This trailer mounted pump consists of a four stroke, six cylinder, air cooled diesel engine and a direct coupled self priming centrifugal pump. A forty two gallon fuel tank is an integral part of the trailer. This system is the main pump of the Tactical Water Distribution System (TWDS) pumping stations.

JUSTIFICATION: FY 00/01 funds the FAWPSS, Hypochlorination Unit, WQAS-P and the Pump Assembly and supports the Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign Study (ADRS) fieldings. These fieldings will involve the activatin/conversion of 135 Petroleum and Water Quartermaster (QM) Units. Some of the QM water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams. TAA05/ADRS fieldings have the highest priority within PM Petroleum and Water Systems (PAWS).

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 $5.0M (WATER EQ) (ML5335)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
20K Tank Assembly, Water	A	645	129	5									
50K Tank Assembly, Water	A	741	73	10									
125 GPM Water Pump	A	93	40	2									
350 GPM Water Pump	A	544	20	27									
Forward Area Water Point Supply System*	A							105	35	3	75	25	3
Hypochlorination Unit 100 GPM	A							275	55	5	125	25	5
Tactical Water Distribution System (TWDS)	A				278	1	278						
3,000 Reverse Osmosis Water**	A				400	1	400						
Purification Unit	A												
Water Quality Analysis Set Purification (WQAS-P)***	A							376	94	4	196	49	4
Pump Assembly Tactical Water **** Distributor, 600 GPM	A				300	10	30	510	17	30	780	26	30
2. Engineering Support													
Contract		156						35			33		
In-House		183						89			82		
3. Quality Assurance								83			84		
4. Management Support					81			110			111		
5. Documentation					44			62			57		
6. Testing					86			24					
7. Engineering Change Proposals (ECPs)		180			62			68			54		
8. Government Furnished Equipment (GFE)		86											
TOTAL		**2628**			**1251**			**1737**			**1597**		

Will appear on:

*Distribution System, Pet & Water (FY01)
*** Labs, Petroleum & Water (FY01)
**** Pumps, Water and Fuel (FY01)

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	395.3	15.8	11.1	25.8	25.3	23.9	21.4	17.6	14.0	20.8	0.0	571.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	395.3	15.8	11.1	25.8	25.3	23.9	21.4	17.6	14.0	20.8	0.0	571.0
Initial Spares												
Total Proc Cost	395.3	15.8	11.1	25.8	25.3	23.9	21.4	17.6	14.0	20.8	0.0	571.0
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.

JUSTIFICATION: FY 00/01 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 to civilian medical practices. In addition, resources will ensure system readiness and deployability through the modernization of the physical platforms (tents, shelters, environmental control, etc.). Proposed acquisition plans partially satisfy equipment deficiencies (anesthesia, ventilation, water distribution and waste water collection and chemical protection). Justification of specific elements supporting DEPMEDS is displayed on subsequent P-Form exhibits.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS)		5975			16169			8296			6162		
FIELD MEDICAL EQUIPMENT		5142			9568			16954			17665		
TOTAL		**11117**			**25737**			**25250**			**23827**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	239.8	7.1	6.0	16.2	8.3	6.2	5.2	5.8	5.6	6.5	0.0	306.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	239.8	7.1	6.0	16.2	8.3	6.2	5.2	5.8	5.6	6.5	0.0	306.7
Initial Spares												
Total Proc Cost	239.8	7.1	6.0	16.2	8.3	6.2	5.2	5.8	5.6	6.5	0.0	306.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Deployable Medical Systems Platform provides the funding for the non-medical components necessary to support the AMEDD field hospital attributes requiring a functional, mobile and sustainable 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 the hospital.

JUSTIFICATION: FY00/01 budget request funds the continued acquisition of deficiencies for water distribution and waste water collection and continues the acquisition and fielding of chemical protection (hardened air conditioners and heaters) for DEPMEDS hospitals. The tent and shelter systems have exceeded life expectancy and must be replaced to ensure system deployability. Funds complete FP 1 and 2 modernization requirements of the mobile, modular physical hospital platform (tentage and shelter systems). FY 00 completes the modernization of the Water Distribution and Waste Water Collection System for FP 1 and 2.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit		2739	201	14	5883	410	14	1909	133	14	1980	138	14
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical		1067	41	26	2496	96	26	1872	72	26	986	36	27
M309 Shelter, Two Sided Expandable		112	2	56	1999	36	56						
M306 Shelter, One Sided Expandable		147	3	49	1750	36	49						
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Surgical		1227	39	31	975	31	31	837	27	31			
M196 Heater 120000 BTU Army Space Heater, Multi Fuel-Chemical Hardened					1521	175	9	1986	225	9	1476	165	9
Tent, Expandable Modular Personnel (TEMPER) 16' x 20'		215	23	9	383	40	10	216	24	9			
Tent, Expandable Modular Personnel (TEMPER) 16' x 20' Central Materiel		65	7	9	153	16	10	300	32	9	534	57	9
Water Distribution and Waste Water Collection System		403	2	202	1009	5	202	836	4	209	848	4	212
Systems Fielding								340			338		
TOTAL		**5975**			**16169**			**8296**			**6162**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit										
FY 98	Keco Industries, Inc.	OPT/FFP	Kelly AFB, TX	Aug-98	Dec-98	201	14	Y		
FY 99		OPT/FFP		Nov-98	Mar-98	410	14	Y		
FY 00		OPT/FFP		Nov-99	Jan-00	133	14	Y		
FY 01		OPT/FFP		Nov-00	Mar-01	138	14	Y		
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical										
FY 98	CG Manufacturing, AZ 1/	OPT/FFP	DSCP, Philadelphia, PA	Dec-97	Oct-98	41	26	Y		
FY 99	TBS	FFP		Dec-98	Dec-99	96	26	Y		
FY 00	TBS	FFP		Dec-99	Oct-00	72	26	Y		
FY 01	TBS	FFP		Dec-00	Oct-01	36	27	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 compoents is listed.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)

Date: February 1999

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	
M339 Air Conditioner 54000 BTU																														
Field Deployable Environmental																														
Control Unit	A	FY 98		201													A				50	100	51							
	A	FY 99		410																A				10	45	45	45	45	45	45	130
	A	FY 00		133																											133
	A	FY 01		138																											138
Tent, Expandable Modular																														
Personnel (TEMPER) 64' c 20'																														
Medical	B	FY 98		41					A										8	8	8	8	9							
	B	FY 99		96																	A									96
	C	FY 00		72																										72
	C	FY 01		36																										36

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	Keco Industries, Inc., KY	1	50	250	
B	CG Manufacturing, AZ	1	14	30	
C	TBS	1	14	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	2	3	3	6
	REORDER	0	1	4	5
B	INITIAL	3	3	12	15
	REORDER	3	3	10	13
C	INITIAL	3	3	12	15
	REORDER	3	3	10	13

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
M339 Air Conditioner 54000 BTU																															
Field Deployable Environmental																															
Control Unit	A	FY 98		201	201																										
	A	FY 99		410	280	130	45	45	40																						
	A	FY 00		133				A		45	45	43																			
	A	FY 01		138																A				50	50	38					
Tent, Expandable Modular																															
Personnel (TEMPER) 64' c 20'																															
Medical	B	FY 98		41	41																										
	B	FY 99		96					10	10	10	10	10	10	10	10	10	6													
	C	FY 00		72					A										10	10	10	10	10	10	10	2					
	C	FY 01		36																	A										36

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	Keco Industries, Inc. KY	1	50	250	
B	CG Manufacturing, AZ	1	14	30	
C	TBS	1	14	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	2	3	3	6
	REORDER	0	1	4	5
B	INITIAL	3	3	12	15
	REORDER	3	3	10	13
C	INITIAL	3	3	12	15
	REORDER	3	3	10	13

REMARKS

There is no break in production. The contractor is currently in production for same item for other customers.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M339 Air Conditioner 54000 BTU																															
Field Deployable Environmental																															
Control Unit	A	FY 98		201	201																										
	A	FY 99		410	410																										
	A	FY 00		133	133																										
	A	FY 01		138	138																										
Tent, Expandable Modular																															
Personnel (TEMPER) 64' c 20'																															
Medical	B	FY 98		41	41																										
	B	FY 99		96	96																										
	C	FY 00		72	72																										
	C	FY 01		36	0	36	10	10	10	6																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	Keco Industries, Inc. KY	1	50	250	
B	CG Manufacturing, AZ	1	14	30	
C	TBS	1	14	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
A	INITIAL	2	3	3	6	
	REORDER	0	1	4	5	
B	INITIAL	3	3	12	15	
	REORDER	3	3	10	13	
C	INITIAL	3	3	12	15	
	REORDER	3	3	10	13	

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	155.5	8.6	5.1	9.6	17.0	17.7	16.2	11.8	8.4	14.4	0.0	264.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	155.5	8.6	5.1	9.6	17.0	17.7	16.2	11.8	8.4	14.4	0.0	264.2
Initial Spares												
Total Proc Cost	155.5	8.6	5.1	9.6	17.0	17.7	16.2	11.8	8.4	14.4	0.0	264.2
Flyaway U/C												
Wpn Sys Proc U/C												

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 within DEPMEDS combat hospital units and non-hospital units (Battalion Aid Stations, Medical Clearing Stations, Area Medical Laboratories). The equipment supports the operational readiness of the Army Medical Department's field units in support of wartime and peacetime medical missions.

JUSTIFICATION: FY 00/01 budget request completes the acquisition of direct patient care deficiencies identified in Operation Desert Storm for anesthesia in FP1 and FP2 hospitals. Funds will cumulatively modernize requirements for 68% of ventilators (volume) in FP1 and FP2 hospitals; 76% of FP1 defibrillators and 36% of dental x-ray equipment for FP1. FY 00/01 continues the digitized radiology modernization for FP1. FY 00/01 initiates the conversion of hospitals to the Medical Reengineering Initiative (MRI) configuration which includes central compressors, vital signs monitors with capnography, digitized radiology for FP1 hospitals.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ECG Monitor, Vital Signs w/pulse oximeter		2771	310	9	710	72	10				1176	117	10
Anesthesia Apparatus		2371	65	36	583	19	31	373	12	31	379	12	32
Ventilators (Volume)					919	167	6	89	16	6	147	16	9
Ventilators with Patient Monitoring					642	72	9						
Defibrillators								418	38	11	557	50	11
Digitized Radiology					5992	4	1498	13650	9	1517	12336	8	1542
Central Compressors								431	8	54	438	8	55
ECG Monitor, Vital Signs w/ Capnography					212	18	12	114	10	11	121	10	12
Dental Hand-held X-Ray								15	1	15	15	1	15
Army Medical Laboratory											325	1	325
Operating Room Tables											246	18	14
X-Ray (Portable)								53	2	27	53	2	27
Dental Chair Unit								21	4	5	21	4	5
Sterilizers								1243	24	52	1264	24	53
Electrosurgical Apparatus								71	12	6	73	12	6
Coagulation Timer								21	5	4	26	6	4
Analyzer Centrifugal								52	4	13	53	4	13
Analyzer Clinical Chemist								64	4	16	98	6	16
Systems Fielding								339			337		
TOTAL		**5142**			**9058**			**16954**			**17665**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Digitized Radiology										
FY 99	TBS	FFP	DSCP, Philadelphia, PA	Mar-99	Sep-99	4	1498	Y		
FY 00	TBS	FFP	DSCP, Philadelphia, PA	Dec-99	Jun-00	9	1517	Y		
FY 01	TBS	FFP	DSCP, Philadelphia, PA	Dec-00	Jun-01	8	1542	Y		

REMARKS:

Digitized radiology has several components and are purchased from various suppliers and assembled at the depot site.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT (MB1100)

Date: February 1999

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	
Digitized Radiology	A	FY 99	A	4																				A						4	
	A	FY 00	A	9																											9
	A	FY 01	A	8																											8
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	TBS	300	400	500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL		2	6	8
	REORDER		2	6	8
B					
C					
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT (MB1100)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Digitized Radiology	A	FY 99	A	4	4																										
	A	FY 00	A	9	0	9			A						9																
	A	FY 01	A	8	0	8															A						8				

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	TBS	300	400	500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
A	INITIAL		2	6	8	
	REORDER		2	6	8	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	4145	31	26	136	135	63	48	46	53	53		4736
Gross Cost	125.7	1.7	1.6	7.9	7.8	3.7	3.3	3.1	3.6	3.6	0.0	162.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	125.7	1.7	1.6	7.9	7.8	3.7	3.3	3.1	3.6	3.6	0.0	162.0
Initial Spares												
Total Proc Cost	125.7	1.7	1.6	7.9	7.8	3.7	3.3	3.1	3.6	3.6	0.0	162.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Shop Equipment, Contact Maintenance Vehicle (CMV), Truck Mounted, High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Heavy Variant (HHV) (1097) is for general use and will provide improved cross-country mobile maintenance support to maneuver elements. The current CMVs, the gasoline-engine M887 Dodge Truck and Commercial Utility Cargo Vehicle (CUCV) CMV, are unable to traverse the terrain or maintain sufficient cross-country speed to keep up with support equipment while carrying tool and repair parts. The CMV will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The CMV will operate throughout the battlefield to include the Division Support Area (DSA), the Brigade Support Area (BSA), and the Unit Maintenance Collection Point (UMCP). The CMV will operate as far forward as behind the first terrain feature to the rear of the Forward Line of Own Troops (FLOT). Contact Maintenance teams using the CMV will perform repairs to equipment on-site in hours of daylight and darkness.

JUSTIFICATION: The FY00-01 CMV funds will permit the Army to continue to support the highest priority Force Package 1 units in their tactical maintenance mission. This version also adds to the overall ability of the system to transverse over all types of terrain. The Shop Equipment, Contact Maintenance is employed at the intermediate levels of maintenance to provide the capability of performing on-site repairs to disabled equipment. The CMV will replace uneconomically repairable, overaged shops (1500) mounted on the M880 series truck chassis for which spare and repair parts are no longer available. In addition, the 1986 CUCV version CMV is no longer supportable. This is in line with the "Purefleeting" concept for Light Maintenance Vehicle. Future procurement of the CMV will be mounted on the HHMWV chassis. This will assist in purifying the vehicular fleet and reduce shortage requirements of spare/repair parts and fuel.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A	1449	23	63	7735	119	65	7540	116	65	3510	54	65
2. Engineering Support (In-House)		100			96			67			72		
3. Quality Support (RIA)		12			34			50			50		
4. Engineering Change Proposal (ECP)		14			10			5			17		
5. Fielding								149			92		
TOTAL		**1575**			**7875**			**7811**			**3741**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY98	Rock Island Arsenal Rock Island, Il	SS/FFP M-5(1)	ACALA	Sep-98	Apr-99	23	63	Yes	No	
FY99	Rock Island Arsenal Rock Island, Il	SS/FFP M-5(2)	ACALA	Feb-99	Jun-99	119	65	Yes	No	
FY00	Rock Island Arsenal Rock Island, Il	SS/FFP M-5(3)	ACALA	Nov-99	Feb-00	116	65	Yes	No	
FY01	Rock Island Arsenal Rock Island, Il	SS/FFP M-5(4)	ACALA	Nov-00	Feb-01	54	65	Yes	No	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99												LATER
										Calendar Year 98												Calendar Year 99									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
	1	97&PR	AR	190	70	120									15	15	11	11	15	15	15	15	8								
	1	97&PR	MC	26	5	21																	7	14							
	1	97&PR	NG	8	4	4												4													
	1	98	A	23		23												A							13	10					
	1	98	AR	81		81																	A		4	7	7	7	7	7	42
	1	99	A	119		119																	A				10	10	10	10	79
	1	99	MC	63		63																	A		10	10	10	10	10	10	3
	1	00	A	116		116																									116
	1	01	A	54		54																									54
TOTAL				794	162	632	7	10	10	4					15	15	11	15	15	15	15	15	15	14	27	27	24	24	27	27	300

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rock Island Arsenal, Rock Island, IL	4	20	50	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	8	19
	REORDER	5	4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by TACOM-WARREN. FY98 admin leadtime extended awaiting HQ, AMC approval of a "make" acquisition.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware																															
	1	97&PR	AR	190	190																										
	1	97&PR	MC	26	26																										
	1	97&PR	NG	8	8																										
	1	98	A	23	23																										
	1	98	AR	81	39	42	7	7	7	7	7	7																			
	1	99	A	119	40	79	11	13	13	13	10	8	8	3	7	7															-14
	1	99	MC	63	60	3	3																								
	1	00	A	116		116		A			3	5	10	10	10	13	13	13	10	10	10	9									
	1	01	A	54		54														A			7	7	7	7	7	7	7	5	
TOTAL				794	494	300	20	17	17	17	20	19	17	17	17	20	13	13	10	10	10	9	7	7	7	7	7	7	7	5	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rock Island Arsenal, Rock Island, IL	4	20	50	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	8	19
	REORDER	5	4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by TACOM-WARREN. FY98 admin leadtime extended awaiting HQ, AMC approval of a "make" acquisition.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	1374			43	95	95	95	92				1794
Gross Cost	37.5	0.0	0.0	3.0	6.1	6.1	6.1	5.8	0.0	0.0	0.0	64.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	37.5	0.0	0.0	3.0	6.1	6.1	6.1	5.8	0.0	0.0	0.0	64.7
Initial Spares												
Total Proc Cost	37.5	0.0	0.0	3.0	6.1	6.1	6.1	5.8	0.0	0.0	0.0	64.7
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: FY00-01 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).

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A				2666	43	62	5518	95	58	5518	95	58
2. Engineering Support (In-House)					175			92			125		
3. Publications					100								
4. Quality Support (ACALA)					69			47			50		
5. ECP					26			30			31		
6. Fielding								385			361		
TOTAL					**3036**			**6072**			**6085**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY99	TBS	C/FFP M-5(1)	ACALA	Mar-99	Feb-00	43	62	No	Yes	Jan-99
FY00	TBS	C/FFP M-5(2)	ACALA	Feb-00	Jul-00	95	58			
FY01	TBS	C/FFP M-5(3)	ACALA	Nov-00	Feb-01	95	58			

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	97&PR	FMS	6		6																		A							6
	1	99	A	43		43																		A							43
	1	00	A	95		95																									95
	1	01	A	95		95																									95
Total				227		227																									227

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	4	8	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	12	17
	REORDER	4	4	6	10

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	97&PR	FMS	6		6					3	3																			
	1	99	A	43		43					2	3	12	12	12	2															
	1	00	A	95		95					A					9	11	15	15	15	15	15									
	1	01	A	95		95														A			15	15	15	15	15	15	5		
Total				227		227					5	6	12	12	12	11	10	10	15	15	15	15	15	15	15	15	15	10	4		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	4	8	20	20

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	12	17
	REORDER	4	4	6	10

REMARKS

Lead time is compressed to avoid production break.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (MAINT EQ) (ML5345)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	98.7	1.3	2.2	4.7	3.1	3.9	0.9	2.4	4.9	5.1	0.0	127.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.7	1.3	2.2	4.7	3.1	3.9	0.9	2.4	4.9	5.1	0.0	127.2
Initial Spares												
Total Proc Cost	98.7	1.3	2.2	4.7	3.1	3.9	0.9	2.4	4.9	5.1	0.0	127.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Provides for procurement of major shop equipment, shop sets, and weapon support items. 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 reparable assets.

JUSTIFICATION: The FY00/01 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 reparable/unsupportable assets.

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 missions 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.

d. Shop Equip, Machine Shop, Field Maint, Heavy Suppl provides the necessary components and the basic accessories for common field maintenance machine operations.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN $5.0M (MAINT EQ) (ML5345)	
Program Elements for Code B Items	Code	Other Related Program Elements	

e. 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.

f. Shop Equip, Machine Shop, Field maint, Basic, Less Power provides the necessary components to perform duties associated with Machine Shop Field Maintenance.

g. Tool Set, Light Engineer, Squad provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas.

h. Shop Equip, Machine Shop Field Maint, Heavy provides necessary components for highly mobile machine shop operation.

i. 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.

j 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.

k. Power Plant Shelter Set contains tools and equipment to construct, repair and maintain electrical power in forward or remote areas.

l. Small Equip Repair Shelter Set contains tools and equipment needed to maintain, service or repair the Army's vast number of small equipment machines and hardware.

m. Machine, Welding is a mig/tig welding machine used by units requiring welding capabilities but not authorized a mobile welding shop.

n. Lathe, Engine is large industrial plant equipment needed to rebore, repair, rework or otherwise recondition the Army's myriad of engines.

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 $5.0M (MAINT EQ) (ML5345)	Weapon System Type:	Date: February 1999

OPA Cost Elements		ID CD	FY 98			FY 99			FY 00			FY 01		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Demolition Equip Set, Expl Elec & Non Elec 1375-00-047-3750	F001	A				178	89	2	169	97	2	385	193	2
2. Torch Outfit, Cutting & Welding Org Maint Set 5 4940-00-357-7778	F065	A	14	14	1	5	5	1	15	7	2	34	16	2
3. Shop Set, Spare Part Storage Field Maint, Set 1 4940-00-322-6016	F079	A	188	50	4	430	107	4	936	150	6	1649	265	6
4. Shop Set, Welding Field Maint, PCS, Set 8 4940-00-348-7596	G341	A				16	1	16						
5. Shop Equip, Machine Shop Field Maint, Heavy Suppl 1 3470-00-754-0739	G321	A				97	2	49	104	2	52	106	2	53
6. Shop Equip, Radiator Test & Repair, FM 4910-00-071-0747	G715	A				56	4	14	215	13	17	168	10	17
7. Shop Equip, Machine Shop Field Maint, Basic, Less Power 3470-00-754-0708	G322	A				133	2	67	106	2	53	108	2	54
8. Tool Set, Light Engineer Squad 5180-00-900-8559	G395	A				87	50	2	29	15	2	30	15	2
9. Shop Equip, Machine Shop Field Maint, Heavy 3470-00-754-0738	G320	A				365	5	73	376	5	75	383	5	77
10. Radiographic Tool Set (EOD)	G037	A				359	35	10						
11. Advanced Radiographic Sys (ARS) (EOD)	A010	A				1931	143	14						
12. Measuring Tool Set Machinist Set 6 5280-00-278-9919	F056	A	9	15	1	1	1	1	11	7	2			

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 $5.0M (MAINT EQ) (ML5345)	Weapon System Type:	Date: February 1999

OPA Cost Elements		ID CD	FY 98 TotalCost	FY 98 Qty	FY 98 UnitCost	FY 99 TotalCost	FY 99 Qty	FY 99 UnitCost	FY 00 TotalCost	FY 00 Qty	FY 00 UnitCost	FY 01 TotalCost	FY 01 Qty	FY 01 UnitCost
			$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
13. Shop Set, Spare Part Storage Field Maint, Set 2 4940-00-322-6017	F080	A	371	100	4	263	89	3	403	80	5	525	106	5
14. Machine, Milling		A	230	8	29									
15. Tool Kit Supplemental Field Maintenance (EOD) 1385-01-095-5221	G784	A	195	36	5									
16. Power Plant Shelter Set 4940-00-089-5280	G651	A				96	2	48	221	1	221	221	1	221
17. Small Equip Repair Shelter Set	G338	A				12	1	12	14	1	14			
18. Citadel Units	PEND					58	58	1						
19. Engineering Support for Maint Equip Portion of ML9650									94			120		
20. Machine, Milling 3417-00-624-4254	S067	A				228	10	23						
21. Machine, Welding 3431-00-235-4728	M632	A				188	50	4	188	50	4	188	50	4
22.Lathe, Engine 3416-01-030-8195		A				228	10	23	204	9	23			
23. Dearmer (EOD)		A				10	25							
24.Pioneer Tool Outfit			725											
25. Court of Appeals #48178 Settlement of FY85 Contact			441											
26. Payment of FMS ROD Number A5318-IS-XZN/017			13											
Note: #16. FY 99 unit cost is tool sets only. FY 00/01 includes procurement of shelter.														
TOTAL			**2186**			**4741**			**3085**			**3917**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: STEAM CLEANER, TRAILER MOUNTED (S60200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					47	45	65					157
Gross Cost	0.0	0.0	0.0	0.0	1.2	1.2	1.7	0.0	0.0	0.0	0.0	4.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.2	1.2	1.7	0.0	0.0	0.0	0.0	4.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.2	1.2	1.7	0.0	0.0	0.0	0.0	4.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The cleaner will be a general purpose, wheel-mounted, electrical motor driven, diesel fuel-fired self-contained unit with steam and high pressure hot and cold water cleaning capability. The cleaner will be capable of operating from any standard 220/240 V, AC, 50/60 Hz, single-phase commercial power source. When operating in the field, electrical power will be supplied by a self-contained, diesel, engine-driven generator.

JUSTIFICATION: FY 00/01 procures 92 ssteam cleaners. The Army presently uses steam cleaners of various makes and models which creates costly problems involving personnel training and repair acquisition by the user through local purchase procedures. This steam cleaner is basically a commercial cleaner tailored to fulfill military requirements, but with operational capabilities and safety features much improved over those cleaners now in the field. Equally important is that this standardized cleaner will alleviate training problems and will be fully supported by the Army with repair parts established in the supply system as a result of a full-provisioning effort.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: CONCRETE MOBILE MIXER MODULE, 8 CUBIC YA (R02102)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					19	21	21	12	23	27		123
Gross Cost	0.0	0.0	0.0	0.0	2.2	2.3	2.4	1.5	2.9	3.6	0.0	14.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.2	2.3	2.4	1.5	2.9	3.6	0.0	14.9
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.2	2.3	2.4	1.5	2.9	3.6	0.0	14.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Procures 8 Cubic Yard Concrete Mobile Mixer Engineer Mission Module (EMM) to support the Combat Engineers. The Concrete Mobile Mixer Module is one part of a family of Engineering Mission Modules (EMM) which includes Bituminous Distributor, Concrete Mobile Mixer, and 12 Cubic Yard Dump. These modules will be mounted on M1075 PLS Trucks and M1076 PLS Trailers. The EMM modules are Non-Developmental Items (NDI). Shared use of 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 single-purpose trucks are overage, unreliable and not economically repairable. In addition, the fielded vehicles are dedicated trucks with low operating tempos.

JUSTIFICATION: FY00/01 buys 40ea modules to fill critical shortages in Combat Engineer units. The 8 Cubic Yard Concrete Mobile Mixer Engineer Mission Modules are short of the Procurement Objective.

Note: Type Classification scheduled for March 1999.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: BITUMINOUS DISTRIBUTOR MODULE, 2800 GAL. (R02101)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					12	14	12	6	2	2		48
Gross Cost	0.0	0.0	0.0	0.0	1.1	1.2	1.1	0.6	0.3	0.2	0.0	4.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	1.1	1.2	1.1	0.6	0.3	0.2	0.0	4.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	1.1	1.2	1.1	0.6	0.3	0.2	0.0	4.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Procures 2800 Gallon Bituminous Distributor Mixer Engineer Mission Module (EMM) to support the Combat Engineers. The Bituminous Distributor Module is one part of a family of Engineering Mission Modules (EMM) which includes Bituminous Distributor, Concrete Mobile Mixer, and 12 Cubic Yard Dump. These modules will be mounted on M1075 PLS Trucks and M1076 PLS Trailers. The EMM modules are Non-Developmental Items (NDI). Shared use of 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 single-purpose trucks are overage, unreliable and not economically repairable. In addition, the fielded vehicles are dedicated trucks with low operating tempos.

JUSTIFICATION: FY00/01 buys 26ea modules to fill critical shortages in Combat Engineer units. The 2800 Gallon Bituminous Distributor Mixer Engineer Mission Modules are short of the Procurement Objective.

Note: Type Classification scheduled for March 1999.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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: 0604804 DH01

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	406		88	161		71			135	168		1029
Gross Cost	16.6	0.0	5.6	0.0	0.0	4.7	0.1	0.2	9.7	12.6	0.0	49.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.5	0.0	5.6	0.0	0.0	4.7	0.1	0.2	9.7	12.6	0.0	49.4
Initial Spares												
Total Proc Cost	16.5	0.0	5.6	0.0	0.0	4.7	0.1	0.2	9.7	12.6	0.0	49.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Vibratory Self Propelled Roller is a commercial Nondevelopmental Item (NDI) with minor military unique modifications. It has the capability of exchanging smooth drum vibratory compaction to tamping foot compaction function within a single base self-propelled unit. There will be three types (sizes) procured. A heavy roller with a bolt on padfoot kit replaces the standard size currently in the inventory. A small "light" version with a bolt on padfoot kit replaces selected towed compaction equipment in light engineer units. The "light" version with interchangeable smooth and padfoot drums will be procured for the 18th Airborne Corps. Rollers will be capable of all modes of transportation, to include low velocity airdrop and external helicopter transport for airborne/airmobile units. Missions of the vibratory roller include constructing/repairing roads, air fields, and base preparation of storage areas and hardstands. The vibratory roller is intended to compact various types of cohesive and non-cohesive soils, and consolidate sand, gravel, and crushed rock for base and subbase horizontal construction requiring high load bearing capacity. Performance Specification date Jan 98; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic 1Q95; TC Standard scheduled for 4Q99.

JUSTIFICATION: FY 01 procures 71 vibratory rollers. The Army inventory now contains 12 makes and models of compaction equipment acquired to meet its mission. This inventory is 12 to 32 years old and over 90% of the vehicles exceed the economic useful life of 15 years. The Operating and Support (O&S) costs associated with numerous makes and models, the nonavailability of repair parts, the age of the existing fleet and filling shortages directs the acquisition of new equipment. The Army Cost Analysis Agency Study of 1993 documented a $12 O&S cost savings for every $1 new acquisition cost for this old equipment. Two models will replace the existing fleet of 12 models self-propelled and towed rollers, promoting standardization.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	B												
Type I		3410	62	55									
Type I I		1612	26	62							4402	71	62
2. Conversion		312											
3. Logistic Data Deliverables													
a. Publications		57											
4. Testing (Production Qualification test-Government ATC)		65											
5. Engineering In-House		84									40		
6. Program Management Support											156		
7. Engineering Change Order		88									107		
Total		5628									4705		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	Caterpillar	C/FP REQ 5(1)	TACOM	Apr-98	Feb-00	88	59	YES	N/A	
FY 01	Caterpillar	C/FP REQ 5(3)	TACOM	Oct-00	Mar-01	71	62	YES	N/A	

REMARKS: Unit costs listed above in FY 98 reflects average unit costs for the two different size rollers. Actual price breakout for the type I & I I rollers is annotated on P-5.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

Date: February 1999

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	FY 96	A	138	0	138							A		15	15												20	20	20	48
	1	FY 97	AR	48	0	48											A														48
	1	FY 98	A	88	0	88							A																		88
	1	FY 01	A	71	0	71																									71
				345		345									15	15												20	20	20	255
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Peoria, Ill	10	30	50	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	30	2	32
	REORDER	0	4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delivery of first 30 vehicles to meet urgent requirements of XVIII ABN Corps. Late award of FY 96 contract due to contractual problems and GAO protests.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																														
	1	FY 96	A	138	90	48	20	20	8																					
	1	FY 97	AR	48	0	48			12	20	16																			
	1	FY 98	A	88	0	88					4	20	20	20	12	12														
	1	FY 01	A	71	0	71													A					11	20	20	20			
				345	90	255	20	20	20	20	20	20	20	20	12	12								11	20	20	20			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Peoria, Ill	10	30	50	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	22	2	24
	REORDER	0	4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Deliveries for 01 production depend on receipt of CRA and not admin lead time.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: COMPACTOR, HIGH SPEED (R06600)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					67					14		81
Gross Cost	0.0	0.0	0.0	0.0	9.8	0.0	0.0	0.0	0.0	2.6	0.0	12.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	9.8	0.0	0.0	0.0	0.0	2.6	0.0	12.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	9.8	0.0	0.0	0.0	0.0	2.6	0.0	12.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The High Speed Compactor is a commercial self-propelled, diesel powered, tamping machine for high speed embankment compaction. Features include articulated steering, hydraulically controlled strike off dozer blade and tamping feet with adjustable cleaners on all wheels. It is the current Caterpillar commercial production model introduced in 1996. It will be used for compaction during construction of roads, airfields, and dams.

JUSTIFICATION: FY00 funds 67 vehicles. The current acquisition program will modernize the High Speed Compactor fleet. The previous model that this program is replacing was built in 1978 timeframe, a 20 year old vehicle with a planned life expectancy of 15 years. With the FY 00 acquisition 199 of the 212 Army Acquisition Objective will have been fielded.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: COMPACTOR, HIGH SPEED (R06600)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A							9514	67	142			
2. Engineering In-House								59					
3. Program Management Support								191					
4. Engineering Change Order								34					
Total								9798					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: COMPACTOR, HIGH SPEED (R06600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 00	Caterpillar, Peoria, Ill	C/FP Req 5(5)		Feb-00	Jul-00	67	142	YES	N/A	N/A

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: COMPACTOR, HIGH SPEED (R06600)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year000												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	
1. Hardware																															
	1	FY 00	A	67	0	67					A					15	15	15	15	7											
				67		67										15	15	15	15	7											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Inc	1	15	30	11
	Peoria, Ill				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	6	13	19
	REORDER	0	4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

Program Elements for Code B Items: 0604804A DH01

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	419				27	22	39	37	14	14		572
Gross Cost	30.6	0.0	0.0	0.0	7.7	6.0	10.2	9.7	4.1	4.1	0.0	72.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.6	0.0	0.0	0.0	7.7	6.0	10.2	9.7	4.1	4.1	0.0	72.4
Initial Spares												
Total Proc Cost	30.6	0.0	0.0	0.0	7.7	6.0	10.2	9.7	4.1	4.1	0.0	72.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The 4.5 and 5.0 cubic yard loader is a commercial item with minor military unique requirements. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggreagate bins. Two types are being procured; Type I with a 4.5 cubic yard rock bucket and Type II with a 5.0 cubic yard general purpose bucket. Performance Specification date 4Q99; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic 1Q00; TC Standard scheduled for 4Q01.

JUSTIFICATION: FY 00/01 funds will replace existing loaders, last procured in 1978. These 20 year old loaders had a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs and parts availability have become a burden to the Army. The 1993 Cost Analysis Agency Study identified that $12 of O&S costs could be saved for every $1 of new procurement funds for this type of construction equipment. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, and environmental compliance will make the new equipment safer, MANPRINT friendly, and environmentally compliant.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	B							6561	27	243	5434	22	247
2. Logistic Data Deliverables													
a. Publications								230			50		
b. Other								70					
3. Testing (Production Qualification Test-Government ATC)								249					
4. Engineering In-House								117			119		
5. Program Management Support								259			308		
6. Engineering Change Order								54			44		
7. Refurbishment								197					
Total								7737			5955		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 00	TBS	C/FP REQ 5(1)	TACOM	Feb-00	Apr-01	27	243	No	Mar 99	Oct 99
FY 01	TBS	C/FP REQ 5(2)	TACOM	Feb-01	Jul-01	22	247	No		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																														
	1	FY 00	A	27	0	27					A						2								8	8	8	1			
	1	FY 01	A	22	0	22																	A					7	8	7	
				49		49											2								8	8	8	8	8	7	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	10	20	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	4	6	10
	REORDER	0	4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

August 2000-two test vehicles for first article test.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: DUMP MODULE, 12 CUBIC YARD (R02103)

Program Elements for Code B Items:

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty					63	70	68	36	10	10		257
Gross Cost	0.0	0.0	0.0	0.0	2.2	2.5	2.6	1.5	0.4	0.4	0.0	9.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	2.2	2.5	2.6	1.5	0.4	0.4	0.0	9.7
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	2.2	2.5	2.6	1.5	0.4	0.4	0.0	9.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Procures 12 Cubic Yard Dump Engineer Mission Module (EMM) to support the Combat Engineers. The 12 Cubic Yard Dump Module is one part of a family of Engineering Mission Modules (EMM) which includes Bituminous Distributor, Concrete Mobile Mixer, and 12 Cubic Yard Dump. These modules will be mounted on M1075 PLS Trucks and M1076 PLS Trailers. The EMM modules are Non-Developmental Items (NDI). Shared use of 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 single-purpose trucks are overage, unreliable and not economically repairable. In addition, the fielded vehicles are dedicated trucks with low operating tempos.

JUSTIFICATION: FY00/01 buys 133ea modules to fill critical shortages in Combat Engineer units. The 12 Cubic Yard Dump Engineer Mission Modules are short of the Procurement Objective.

Note: Type Classification scheduled for March 1999.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

Program Elements for Code B Items: 0604804 DH01

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty		17	19	23	34	35	41	21	10	10		210
Gross Cost	0.0	4.4	3.8	6.4	8.3	8.3	8.6	5.3	2.2	2.4	0.0	49.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	4.4	3.8	6.4	8.3	8.3	8.6	5.3	2.2	2.4	0.0	49.8
Initial Spares												
Total Proc Cost	0.0	4.4	3.8	6.4	8.3	8.3	8.6	5.3	2.2	2.4	0.0	49.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Hydraulic Excavator (HYEX) is a commercial item of construction equipment with minor military unique modifications. It is a diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick 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 aircaraft. Type I is equipped with attachments used for general excavation, digging, trenching and lifting. Type II is equipped with a rock drill and a heavy duty bucket for quarry operations. Type III is equipped with an impact breaker, rock bucket, and heavy duty bucket also for use in quarry operations. Performance Specification date Oct 97; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic May 98; TC Standard scheduled for 1Q00.

JUSTIFICATION: FY 00/01 funds the HYEX which will satisfy the Army's requirement to provide Engineer Units a machine with state-of-the-art, multipurpose excavation capabilities to perform construction and quarry missions. It is the single most versatile piece of equipment used in commercial industry. Previously these missions were accomplished with four obsolete systems, all procured in the late 50's and early 60's, and one current system, D8K (T-11 Size) Tractor, procured in 1976. 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 HYEX will replace all five systems with one multipurpose excavation system that will result in significant O&S cost reduction and increased productivity and effectiveness in accomplishing engineer construction missions.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware Type I	B	3116	19	164	2310	14	165	4080	24	170	4375	25	175
. Type I I					2025	5	405	2080	5	416	2145	5	429
. Type I I I					948	4	237	1225	5	245	1260	5	252
2. Logistic Data Deliverables													
a. Publications		247			274								
b. Other		60			138			56					
3. Testing (Production Qualification Test-Government ATC)		200			100								
4. Engineering In-House		115			115			118			60		
5. Program Management Support					323			359			324		
6. Engineering Change Order		83			152			142			178		
7. Refurb								240					
Total		3821			6385			8300			8342		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	John Deere, Moline, ILL	C/FP REQ 5(1)	TACOM	Jun-98	Jan-00	19	164	YES	N/A	
FY 99	John Deere, Moline, ILL	C/FP REQ 5(1)	TACOM	Dec-98	Mar-00	23	239	YES	N/A	
FY 00	John Deere, Moline, ILL	C/FP REQ 5(2)	TACOM	Jan-00	Jun-00	34	224	YES	N/A	
FY 01	John Deere, Moline, ILL	C/FP REQ 5(3)	TACOM	Oct-00	Mar-01	35	230	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. Actual price breakout for the types of HYEXs is annotated on P-5.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
	1	FY 97	A	17	0	17									A										3*				5	8	4
	1	FY 97	AR	24	0	24												A													24
	1	FY 98	A	19	0	19									A																19
	1	FY 99	A	23	0	23															A										23
	1	FY 00	A	34	0	34																									34
	1	FY 01	A	35	0	35																									35
				152		152																			3*				5	8	139
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	John Deere Moline, Il	3	10	15	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	8	10	18
	REORDER	0	3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*First delivery of 3 for production verification test. Deliveries for FY 01 production are based on receipt of CRA for early contract award and not admin leadtime. Production schedule adjusted for 100 days due to GAO protest.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																														
	1	FY 97	A	17	13	4	1																							3
	1	FY 97	AR	24	0	24	7	8	8	1																				
	1	FY 98	A	19	0	19				7	8	4																		
	1	FY 99	A	23	0	23						4	8	8	3															
	1	FY 00	A	34	0	34				A					5	8	8	8	5											
	1	FY 01	A	35	0	35													A					8	8	8	8	3			
				152	13	139	8	8	8	8	8	8	8	8	8	8	8	8	5					8	8	8	8	3			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	John Deere, Moline, ILL	3	10	15	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	8	10	18
	REORDER	0	3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	15	21	23	24	43	35						161
Gross Cost	9.3	7.7	8.2	9.4	16.7	14.2	0.0	0.0	0.0	0.0	0.0	65.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.3	7.7	8.2	9.4	16.7	14.2	0.0	0.0	0.0	0.0	0.0	65.5
Initial Spares												
Total Proc Cost	9.3	7.7	8.2	9.4	16.7	14.2	0.0	0.0	0.0	0.0	0.0	65.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Deployable Universal Combat Earth Mover (DEUCE) is a military unique system. It is a high-speed self deployable earthmoving tractor capable of conducting clearing, leveling, and excavating operations. The DEUCE willl travel at speeds of 30 mph 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. The unique rubber track gives the DEUCE capabilities significantly greater than the steel tracked, low speed bulldozer it will replace. Light divisions and airborne units will use the DEUCE in support of mobility, countermobility, survivability, and sustainment engineer missions. Performance specification date, Jun 95; contractor-conducted developmental testing on two PQT vehicles followed by government-conducted developmental testing, Jun-Nov 96; operational testing at Aberdeen Proving Grounds, Aug-Nov 96; TDP, N/A (performance specification); TC Generic, Jul 96; TC Standard scheduled for Apr 99.

JUSTIFICATION: The FY 00 and FY 01 DEUCE buy is the Engineer School's top priority acquisition of construction equipment. DEUCE provides a needed capability in terms of increased mobility and self deployability to light engineer units supporting light divisions replacing commercial low speed T-5 tractors. These current tractors require a prime mover and trailer, thus limiting its battlefield movement. Engineers, as part of the combined arms team, need this lightweight earthmoving capability that is tactically self-deployable 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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	B	5235	15	349	8688	24	362	16082	43	374	14035	35	401
		2896	8	362									
2. Engineering In-House		31			59			60			60		
3. Program Management Support					250			379			152		
4. Engineering Change Order					72			129					
5. Armored Kits					221								
6. Refurbishment					73								
TOTAL		**8162**			**9363**			**16650**			**14247**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION 1	TACOM	Feb-98	Jun-98	23	354	YES	N/A	
FY 99	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION 1	TACOM	Jan-99	May-99	24	362	YES	N/A	
FY 00	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION 1	TACOM	Jan-00	May-00	43	374	YES	N/A	
FY 01	CATERPILLAR MINNEAPOLIS, MN	SS/FFP	TACOM	Jan-01	May-01	35	401	YES	N/A	

REMARKS: FY 98 quantity procurred at two prices, and price listed above reflect the average cost. Early FY 98 award allowed purchase of 1st 15 vehicles at prior year price. Actual price breakout for FY 98 is annotated on P-5.

FY 01 will be a negotiated extension of current contract & unit price is currently estimated.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)

Date: February 1999

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	98	A	23	0	23					A				2	2	2	2	2	2	2	2	2	2	2	1					
	1	99	A	24	0	24																A				1	2	2	2	2	15
	1	00	A	43	0	43																									43
	1	01	A	35	0	35																									35
				125		125									2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	93

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	4	10	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	12	11	8	19	
	REORDER		3	4	7	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00												Calendar Year 01							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																															
	1	98	A	23	23																										
	1	99	A	24	9	15	2	2	2	2	2	2	3																		
	1	00	A	43	0	43				A				3	3	3	3	3	4	4	4	4	4	4	4						
	1	01	A	35	0	35																A.				4	4	4	4	4	15
				125	32	93	2	2	2	2	2	2	3	3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	15
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	4	10	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	12	11	8	19	
	REORDER		3	4	7	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
	1	98	A	23	23																										
	1	99	A	24	24																										
	1	00	A	43	43																										
	1	01	A	35	20	15	4	4	4	3																					
				125	110	15	4	4	4	3																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	4	10	12

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	12	11	8	19	
	REORDER		3	4	7	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	45				5	5	5	5	3	1		69
Gross Cost	6.7	0.0	0.0	0.0	3.9	3.2	3.2	3.3	2.3	0.7	0.0	23.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.7	0.0	0.0	0.0	3.9	3.2	3.2	3.3	2.3	0.7	0.0	23.4
Initial Spares												
Total Proc Cost	6.7	0.0	0.0	0.0	3.9	3.2	3.2	3.3	2.3	0.7	0.0	23.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This is a commercial crawler crane with some minimal military unique modification. It has a fully revolving superstructure, a diesel engine, and will have a hydraulically operated boom with a 50 foot reach, minimum . It will be operable with clamshell, drag line, pile driving equipment, wrecking ball, and concrete bucket attachments. It will be fielded to Port Construction Companies and Construction Support Companies for use in rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading and off loading; preparation and construction of facilities for roll on, roll off, break bulk and containerized cargo handling; maintenance of tanker discharge facilities; dredging and removal of underwater obstructions; installing off shore petroleum discharge systems in support of Army LOTS (Logistics Over The Shore); support of rock crushing, bituminous mixing, and major horizontal construction projects, i.e. airfields, highways and storage facilities. It will be capable of lifting and assisting with the assembly of all causeway modules, including the powered causeway module which weights almost 50,000 lbs.

JUSTIFICATION: FY 00/01 procures 10 cranes. The Heavy Engineer Crane will replace the 40 ton crawler cranes procured in the early 1960's and various supporting items with modern crane and pile driving systems. The current systems are inefficient and not capable of providing the proper operational output to meet the standards or mission of the units. Systems to be replaced are: the 40 ton crane with its front shovel (LIN T40771) and backhoe attachment (LIN B12585), the skid-mounted pile driving rig (LIN N91371), the 850 CVM Air compressor (LIN C72872), 5 3/4 ton winch (LIN Y51851) and pile hammer (LIN K04834), Leads(LINs L48815 L49089). The current 40 ton cranes have manually operated lever action, rely on out dated technology with respect to maintenance and operational capability, do not meet all required OSHA and MANPRINT requirements, have exceeded their life expectancy and need immediate replacement. The configuration of the current crane limits transportability and operator control actions is not capable of removing its own counterweights and requires assistance from other MHE to

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	915	211		68	64	60	95	98	105	105		1721
Gross Cost	41.5	43.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.5	43.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.1
Initial Spares												
Total Proc Cost	41.5	43.3	0.0	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Dump Truck model (18.5Ton, 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. This truck has a heavy duty steel, 18.5Ton, 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 18.5Ton 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.

Program for FY00 and out is in OPA Budget Activity 1, Tactical and Support Vehicles.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Vehicle	A												
Truck, Dump, 18.5T, M917A1													
-W/O Material Control System (w/FRET)					8736	48	182						
-W Material Control System (w/FRET)					3920	20	196						
2. Documentation					50								
3. Testing/ Production Verification Test (ATC)					140								
4. Engineering Change Proposals					162								
5. Program Management					211								
6. In-House Engineering (ESIP)					50								
TOTAL					**13269**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Vehicle										
FY99										
M917A1 W/O MCS	Freightliner, Portland, Oregon	Option	TACOM	Dec-98	Jul-99	48	182	Yes	N/A	
M917A1 W MCS	Freightliner, Portland, Oregon	Option	TACOM	Dec-98	Sep-99	15	196	Yes	N/A	
M917A1 W MCS	Freightliner, Portland, Oregon	Option	TACOM	Jan-99	Sep-99	5	196	Yes	N/A	

REMARKS:

FY 2000 / FY 2001 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, DUMP, 20T (CCE) (R03000)

Date: February 1999

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. Vehicle																															
	1	FY99	A	48	0	48															A						24	24		
	1	FY99	A	15	0	15															A								15	
	1	FY99	A	5	0	5																A							5	
							40	35	16	43	35	33	33	34	40	40	40	40	40	5							24	24	20	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	FREIGHTLINER, PORTLAND, OREGON	20	20	80	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	18	3	22	25
	REORDER	0	2	7	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production schedule shown above is for one of six body styles in the M915 Family of Vehicles (FOV) under contract. The minimum and maximum rates are for all variants.
The M915 FOV is produced together with the commercial production which runs at a rate of 90/day.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	2			2	4	2	4	4	2			20
Gross Cost	4.5	0.0	0.0	3.8	7.4	3.9	7.7	7.7	4.1	0.0	0.0	39.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.5	0.0	0.0	3.8	7.4	3.9	7.7	7.7	4.1	0.0	0.0	39.1
Initial Spares												
Total Proc Cost	4.5	0.0	0.0	3.8	7.4	3.9	7.7	7.7	4.1	0.0	0.0	39.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Crushing, Screening, and Washing Plant (CSWP) is 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. Unlike commercial plants which are for fixed quarry operation, the Army's CSWP are mobile and completely transportable over the highway.

JUSTIFICATION: FY 00/01 continues procurement of the CSWP to fill Foce Package 1 & 2 requirements. The CSWP is a major piece of construction equipment for which there is a continuing need. Use of this equipment is essential for construction of main supply routes, logistical facilities, roads, helipads, airfields, landing strips, and parking areas. These facilities are required for combat support or combat service support operations throughout the theater of operations. The CSWP produces the gravel and crushed rock for base and subbase horizontal construction. 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. The existing fleet of the 75 and 225 TPH units were all procured in the 1960's, and repair parts are unavailable.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A				3678	2	1839	7356	4	1839	3900	2	1950
2. Engineering In-House					48								
3. Program Management Support					65			3			35		
TOTAL					**3791**			**7359**			**3935**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	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	N/A
FY 00	Cedarapids, Inc Cedar Rapids, Iowa	CFP REQ 5(5)	TACOM	Jan-00	Apr-00	4	1839	Yes	N/A	N/A
FY 01	Cedarapids, Inc Cedar Rapids, Iowa	SS/FP REQ 4(1)	TACOM	Jan-01	Apr-01	2	1950	Yes	N/A	Sep 99

REMARKS: FY 99 and FY 00 are options to an FY 95 contract. FY 01 will be a new contract negotiated with current supplier.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)

Date: February 1999

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	
1. Hardware	1	FY 99	A	2	0	2				A			1			1														
	1	FY 00	A	4	0	4																A			1		1		1		1
	1	FY 01	A	2	0	2																									2
				8	0	8							1			1									1		1		1		3

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Cedarapids, Inc Cedar Rapids, Iows	1	1	1	10

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	24	9	21	30
	REORDER		3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual rather than monthly.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)

Date: February 1999

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	
1. Hardware	1	FY 99	A	2	2																										
	1	FY 00	A	4	3	1	1																								
	1	FY 01	A	2	0	2				A			1		1																
				8	5	3	1						1		1																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Cedarapids, Inc Cedar Rapids, Iows	1	1	1	10

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	24	9	21	30
	REORDER		3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual rather than monthly.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	2758	29	56	77	47	47	48	48				3110
Gross Cost	170.1	6.1	13.3	19.5	12.1	12.0	12.1	12.1	0.0	0.0	0.0	257.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	170.1	6.1	13.3	19.5	12.1	12.0	12.1	12.1	0.0	0.0	0.0	257.3
Initial Spares												
Total Proc Cost	170.1	6.1	13.3	19.5	12.1	12.0	12.1	12.1	0.0	0.0	0.0	257.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The All Terrain Crane (ATEC) is a commercial all terrain crane with minor military unique modifications. It is pneumatic tired, diesel engine driven, and has a fully revolving superstructure and cab, and a hydraulically powered telescoping boom. Used in engineer construction excavating missions, it is capable of operating with a hydraulic clamshell and grapple, pile driver and concrete bucket. It is capable of lifting, lowering, loading, and handling general supplies, construction materials and bridging to support maintenance, resupply points and logistic support facilities. Performance Specification Date May 96, DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental.

JUSTIFICATION: FY00/01 procurement for 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 19-30 years old, have low operational readiness rates and units incur significant operation and sustainment (O&S) costs to maintain them. Also, the currently fielded cranes do not meet all current Occupational Safety and Health Administration (OSHA), American National Standards Institute (ANSI), and Environmental Protection Agency (EPA) health, safety, and environmental requirements. Procurement of the ATEC will provide improved readiness, state-of-art commercial technology, and will blend the mobility characteristics of the three cranes it is replacing into one crane capable of on and off road travel.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A												
		4598	22	209	16401	77	213	10293	47	219	10293	47	219
		7242	34	213									
2. Attachments		1170	45	26	2079	77	27	1316	47	28	1204	43	28
3. Logistic Data Deliverables-Publications		52			197								
4. Testing (Production Qualification test Government ATC)		20			80								
5. Engineering In-House		115			115			60			60		
6. Program Management Support					374			324			330		
7. Engineering Change Order		56			154			96			96		
8. Refurbishment					100								
Total		13253			19500			12089			11983		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	Grove Worldwide Shadygrove, PA.	C/FP Req 5(1)	TACOM	Mar-98	Nov-98	22	209	YES	N/A	
FY 98	Grove Worldwide Shadygrove, PA.	C/FP Req 5(2)	TACOM	Jul-98	Mar-99	34	213	YES	N/A	
FY 99	Grove Worldwide Shadygrove, PA.	C/FP Req 5(2)	TACOM	Dec-98	Jun-99	29	213	YES	N/A	
FY 99	Grove Worldwide Shadygrove, PA.	C/FP Req 5(2)	TACOM	Feb-99	Sep-99	48	213	YES	N/A	
FY 00	Grove Worldwide Shadygrove, PA.	C/FP Req 5(3)	TACOM	Oct-00	Apr-00	47	219	YES	N/A	
FY 01	Grove Worldwide Shadygrove, PA.	C/FP Req 5(3)	TACOM	Oct-01	Apr-01	47	219	YES	N/A	

REMARKS: FY99 funds for 29 vehicles awarded in Dec 98 at unit price of $213K. 48 more vehicles will be awarded upon receipt of the FY99 Congressional Plus-Up. If funding received prior to 11 Jun 99, unit price will be $213K. If not, unit price will be $219K.
FY98 reflects two awards/two different prices, as funds were awarded incrementally. Contract anniversary date for vehicle unit price increase is 11 June of each year. First award for 22 vehicles at $209K was made in Mar 98. Award of the next 34 vehicles at $213K unit price could not be made until July 98, as $8M FY 98 Congressional Plus-Up was not released.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

Date: February 1999

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	FY 98	A	22	0	22						A								8	10	4									
	1	FY 97	AR	19	0	19								A								6	10	3							
	1	FY 98	A	34	0	34										A								7	10	10	7				
	1	FY 99	A	29	0	29															A						3	10	10	6	
	1	FY 99	A	48	0	48																	A*							4	44
	1	FY 00	A	47	0	47																									47
	1	FY 01	A	47	0	47																									47
						246									###	###	###	###	###	###	10	10	10	10	10	10	10	10	10	138
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Grove Worldwide, Shadygrove, PA	1	10	20	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	5	8	13
	REORDER	0	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*FY 99 Congressional plus up. Production quantity adjusted to reflect the 8 million dollar Congressional Plus Up.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												LATER
							Calendar Year 00												Calendar Year 01												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																															
	1	FY 98	A	22	22																										
	1	FY 97	AR	19	19																										
	1	FY 98	A	34	34																										
	1	FY 99	A	29	29																										
	1	FY 99	A	48	4	44	10	8	8	6	6	6																			
	1	FY 00	A	47	0	47	A						4	4	4	4	4	4	4	4	4	4	4	3							
	1	FY 01	A	47	0	47													A						4	4	4	4	4	4	23
				246	108	138	10	8	8	6	6	6	4	4	4	4	4	4	4	4	4	4	4	3	4	4	4	4	4	4	23
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Grove Worldwide, Shadygrove, PA	1	10	20	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	5	8	13
	REORDER	0	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Deliveries for 00 and 01 production based on receipt of CRA and not admin leadtimes.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
	1	FY 98	A	22	22																										
	1	FY 97	AR	19	19																										
	1	FY 98	A	34	34																										
	1	FY 99	A	29	29																										
	1	FY 99	A	48	48																										
	1	FY 00	A	47	47																										
	1	FY 01	A	47	24	23	4	4	4	4	4	3																			
				246	223	23	4	4	4	4	4	3																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Grove Worldwide, Shadygrove, PA	1	10	20	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	5	8	13
	REORDER	0	3	6	9

REMARKS

Deliveries for 00 and 01 production based on receipt of CRA and not admin leadtimes.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (CONST EQUIP) (ML5350)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	91.7	2.3	0.5	1.9	4.3	2.7	6.8	6.3	8.3	6.2	0.0	131.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	91.7	2.3	0.5	1.9	4.3	2.7	6.8	6.3	8.3	6.2	0.0	131.0
Initial Spares												
Total Proc Cost	91.7	2.3	0.5	1.9	4.3	2.7	6.8	6.3	8.3	6.2	0.0	131.0
Flyaway U/C												
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 $5,000,000 (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 nondevopmental; TC Generic (TC standard scheduled for Jul 99; replaces model 5R549; no test results available as acquisition supported by market survey, no testing to date). Provides for water distribution on construction sites in airborne units.

Nuclear Soil Density Mosture Tester - Code B Data; D604804A, DH01 RDTE; Commercial Item; Purchase Description date Dec 95; DTE/IOTE/OTE/TDP are N/A as item is nondevelopmental; TC Generic - Dec 97; TC Std scheduled for Sep 99; replaces model MC-1 testers. Measures soil density and moisture for road and airfield construction.

Tilt Bed Trailer - Code B data; D604804A, DH01 RDTE; Performance Specification Date Jun 99; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic (TC Standard scheduled for Jan 01; replaces 15 ton model; no test results available as acquisition supported by market survey, no testing to date). Provides asset for hauling lightweight construction equipment in airborne units.

Automatic Building Machine - Code B data; D604804A, DH01 RDTE; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental. The need for an Automatic Building Machine (ABM) stems from the Army requirement to construct temporary facilities to protect valuable supplies, personnel, and equipment throughout the theater of operation. Current construction methods require hundreds of separate materials, such as roofing material, timbers, lumber, nails, etc. and a large number of trained personnel. The ABM automatically fabricates weather tight structures from rolls of sheet metal and are commercially available.

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 $5.0M (CONST EQUIP) (ML5350)	
Program Elements for Code B Items	Code	Other Related Program Elements	

Trailer Bolster - Code B data; D604804A, DH01 RDTE; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental. The trailer is used to transport supplies. The trailer is used over unimproved roads as well as improved roads. Its characteristics consist of: extendable open-frame chassis with bolster supports; may be towed by a 5-ton M939 series truck or similar vehicle; has tandem axle with four wheels; air-operated hydraulic brake system; 24-volt electrical system; and retractable landing gear at front of trailer.

JUSTIFICATION: FY00/01 procures equipment 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.

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 $5.0M (CONST EQUIP) (ML5350)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Soil Density Moist Tester R071		546	85	6	160	20	8						
2. Water Distributor M031					1104	4	276						
3. Tilt Trailer M021					376	8	47	770	14	55			
4. Trailer, Bolster								900	25	36	252	7	36
5. Auto Build Mach											200	1	200
6. Program Management Support					284			362			236		
7. System Fielding Support								2254			1966		
TOTAL		**546**			**1924**			**4286**			**2654**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	1	3	2	3								9
Gross Cost	3.8	7.6	6.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.8	7.6	6.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.4
Initial Spares												
Total Proc Cost	3.8	7.6	6.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26.4
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 inboard drive, 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 and undocking ships of all sizes, movement of floating cranes, floating machine shops, and line handling duties. Current program is for nine tugs with a total Army requirement of fifteen (15) tugs.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A	4786	2	2393	7659	3	2553						
2. Documentation		195			123								
3. Engineering													
In-House		877			147								
Contractor					120								
4. Engineering Change Orders		332			125								
5. Testing (Acceptance/Engineering Chg)(ATC)		100			226								
6. Auxiliary Equipment		216											
7. Program Mgt					145								
TOTAL		**6506**			**8545**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: PUSHER TUG, SMALL (M44500)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	Orange Shipbuilding, Orange, TX	Opt	TACOM	Mar-98	Apr-99	2	2393	YES	N/A	
FY 99	Orange Shipbuilding, Orange, TX	Opt	TACOM	Mar-99	Apr-00	3	2553	YES	N/A	

REMARKS: These are options to original fixed price contract awarded Apr 96.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PUSHER TUG, SMALL (M44500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																															
	1	FY97	A	3	0	3																1	1	1							
	1	FY 98	A	2	0	2						A													1	1					
	1	FY 99	A	3	0	3																		A							3
				8	0	8																1	1	1	1	1					3

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Orange Shipbuilding, Orange, TX	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	28	34
	REORDER		5	13	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are based on one year (in lieu of monthly) time frames.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: PUSHER TUG, SMALL (M44500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
	1	FY97	A	3	3																										
	1	FY 98	A	2	2																										
	1	FY 99	A	3	0	3							1		1		1														
				8	5	3							1		1		1														

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Orange Shipbuilding, Orange, TX	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	28	34
	REORDER		5	13	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are based on one year (in lieu of monthly) time frames.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty		1	1	1								3
Gross Cost	0.0	13.9	13.6	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	13.9	13.6	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.4
Initial Spares												
Total Proc Cost	0.0	13.9	13.6	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Floating Crane is constructed of steel and capable of off-loading existing and projected shipping through the year 2020. The crane is transportable on Float On/Float Off(FLO/FLO) ships, has living accommodations (berthing, cooking, and sanitation) for 15 persons; and has heating, ventilation, and air conditioning. The crane operates on diesel and/or Jet Propellant - 8 (JP-8) fuel for 30 days without refueling. It is 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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A	12670	1	12670	13598	1	13598						
2. Documentation		200			238								
3. Engineering In-House		333			405								
4. Engineering Change Orders		352			392								
5. Program Management, TACOM					197								
6. Builder's Trial Test & Fielding					129								
TOTAL		**13555**			**14959**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	Bollinger Shipyard, Lockport, LA	Opt	TACOM	Feb-98	Dec-99	1	12670	Yes	N/A	N/A
FY 99	Bollinger Shipyard, Lockport, LA	Opt	TACOM	Mar-99	Jan-01	1	13598	Yes	N/A	N/A

REMARKS: This is an option to a fixed price contract. Original delivery order was awarded Mar 96 utilizing Army Reserve funds.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware	1	FY97	A	1	0	1																							1		
	1	FY98	A	1	0	1					A																				1
	1	FY99	A	1	0	1																		A							1

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Bollinger Shipyard, Lockport, LA	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	28	34
	REORDER		4	21	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

All production rates are annual not monthly rates.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
										Calendar Year 00												Calendar Year 01						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY97	A	1	1																										
	1	FY98	A	1	0	1			1																						
	1	FY99	A	1	0	1																1									

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Bollinger Shipyard, Lockport, LA	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	28	34
	REORDER		4	21	25
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

All production rates are annual not monthly rates.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	4				1		1	1				7
Gross Cost	75.6	0.0	0.0	0.0	18.9	0.0	18.4	18.0	0.0	0.0	0.0	131.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.6	0.0	0.0	0.0	18.9	0.0	18.4	18.0	0.0	0.0	0.0	131.0
Initial Spares												
Total Proc Cost	75.6	0.0	0.0	0.0	18.9	0.0	18.4	18.0	0.0	0.0	0.0	131.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Logistic Support Vessel (LSV) provides worldwide overseas transport of combat vehicles and sustainment cargo. It is ideally suited for intratheatre line haul of large quantities of cargo and equipment, and as a result of its shallow draft configuration can perform supply missions to remote underdeveloped coastlines and inland waterways. It is also highly effective for the discharge of Navy/Contract Roll-on/Roll-off Vessels and all Logistics-Over-The-Shore (LOTS) missions. This includes offload to degraded ports and unimproved beaches. The LSV can handle all wheeled and tracked vehicles including up to 24 M1 Main Battle Tanks and has a container carrying capacity of up to 50 double-stacked 20' International Standards Organization (ISO) containers. Features include extended bow offload ramp, full bow thruster for beaching & extraction, and world-wide self-deployability.

JUSTIFICATION: FY 00 procures one LSV. The current Army Strategic Mobility Plan (ASMP) and Force Structure guidance calls for a quantity of 9 vessels. The existing Army Fleet consists of 6 vessels. The current acquisition program will procure a total of 3 vessels, fulfilling the current Army requirement for 9 LSVs. The new buy will provide a definitive Force Multiplier role in any Army Operation requiring Logistics-Over-The-Shore (LOTS) capabilities. Its mission flexibility, speed, and capacity opens up war-fighting possibilities to theatre commanders which cannot be supported by other LOTS vessels/lighterage.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware								16500	1	16500			
2. Program Management								276					
3. Engineering (Navy)								485					
4. Tech Documentation/Drawings								372					
5. Manuals								359					
6. Engineering Change Proposals (ECPs)								723					
7. Testing (Operational & Acceptance)(ATC)								209					
TOTAL								**18924**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware - FY00	TBS	C/FP	TACOM	Jun-00	Dec-01	1	16500	NO	Feb-99	Aug 99

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)

Date: February 1999

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	8	18	26
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03									LATER
										Calendar Year 02												Calendar Year 03						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	00	A	1	0	1			1																						
				1	0	1			1																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	2	8	18	26
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: LOGISTICS SUPPORT VESSEL (ESP) (M11201)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty						1	1	2				4
Gross Cost	0.0	0.0	0.0	0.0	0.0	6.1	7.3	13.1	0.0	0.0	0.0	26.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	6.1	7.3	13.1	0.0	0.0	0.0	26.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	6.1	7.3	13.1	0.0	0.0	0.0	26.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Logistics Support Vessel (LSV) provides worldwide overseas transport of combat vehicles and sustainment cargo. It is ideally suited for intratheatre line haul of large quantities of cargo and equipment, and as a result of its shallow draft configuration can perform supply missions to remote underdeveloped coastlines and inland waterways. It is also highly effective for the discharge of Navy/Contract Roll-0n/Roll-off Vessels and all Logistics-Over-The-Shore (LOTS) missions. This includes offload to degraded ports and unimproved beaches. The LSV can handle all wheeled and tracked vehicles including up to 24 M1 Main Battle Tanks and has a container carrying capacity of up to 50 double-stacked 20' International Standards Organization (ISO) containers. Features include extended bow offload ramp, full bow thruster for beaching & extraction, and world-wide self-deployability.

JUSTIFICATION: FY 01 funds one LSV ESP. The existing Army Fleet consists of 6 vessels. These vessels have now reached the point where half of their expected Economic Useful Life (EUL) is past. At this point, the LSVs must undergo an Extended Service Program (ESP) to enable them to achieve the full EUL. The current program covers four of the six vessel fleet.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: LOGISTICS SUPPORT VESSEL (ESP) (M11201)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware & Installation											5417	1	5417
2. Program Management											287		
3. Engineering											296		
4. Tech Documentation											97		
TOTAL											**6097**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: LOGISTICS SUPPORT VESSEL (ESP) (M11201)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 01	TBS	C/FP	TACOM	Mar-01	May-02	1	5417	NO	Dec-99	Aug 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LOGISTICS SUPPORT VESSEL (ESP) (M11201)

Date: February 1999

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	
1. Hardware																															
	1	FY 01	A	1	0	1						A														1					
				1	0	1																				1					

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	2	3	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	14	19
	REORDER		4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS
Production rates are per year.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				2								2
Gross Cost	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Containerized Maintenance Facility (CMF) will be repair facilities housed in rigid wall, expandable International Standards Organization (ISO) shelters and containers. The rapidly deployable, lightweight containerized system will supplant the existing Floating Machine Shop (FMS). The system consists of four shops in one-side-expandable shelters; a machine/welding shop; an air conditioning/hydraulic shop; an engine/component rebuild shop; and a communications/electronic repair shop. A single two-side-expandable shelter will be the administrative/communication office. Three 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 Mar 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.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	B				3458	2	1729						
2. Documentation/Manuals					90								
3. Engineering In-House					210								
4. Testing (Operational test)					311								
5. Program Management					135								
6. Refurbishment					850								
7. Engineering Change Proposals (ECPs)					232								
TOTAL					**5286**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 99	IOC, Rock Island, IL	MIPR	TACOM	Jun-99	Jun-00	2	1729	Yes	N/A	

REMARKS: Refurbishment of prototype to production standards will also be under taken by Industrial Operations Command (IOC). This will give us a total quantity of three fielded CMFs following program completion (2 production models plus one upgraded prototype).

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	77.4	0.0	0.0	17.0	16.7	17.8	8.8	9.4	17.7	17.8	0.0	182.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	77.4	0.0	0.0	17.0	16.7	17.8	8.8	9.4	17.7	17.8	0.0	182.6
Initial Spares												
Total Proc Cost	77.4	0.0	0.0	17.0	16.7	17.8	8.8	9.4	17.7	17.8	0.0	182.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (FC), 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: In FY00/01, the current program procures an additional three RRDF systems and three ferry's. Current Army Strategic Mobility Plans document a requirement for seven RRDFs. 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.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A												
RRDF					14110	2	7055	7165	1	7165	14550	2	7275
Causeway Ferry								6246	3	2082			
Floating Causeway													
2. Documentation					1079			573			590		
3. Engineering													
In-House					175			175			185		
Contractor					100			100			150		
4. Engineering Change Orders					147			217			310		
5. Royalties					441			441			441		
6. Testing (Operational Testing)					545			860			225		
7. STS (System Integration					125			60			80		
8. Program Management					315			325			335		
9. System Fielding Spt. (NET/TPF/FDT)								578			890		
TOTAL					**17037**			**16740**			**17756**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
RRDF										
FY 99	TBS	C/FP	TACOM	May-99	May-00	2	7055	YES	N/A	Aug 98
FY 00	TBS	Option	TACOM	Jan-00	Jan-01	1	7165			
FY 01	TBS	Option	TACOM	Jan-01	Jan-02	2	7275			
Causeway Ferry										
FY 01	TBS	Option	TACOM	Jan-00	Jan-01	3	2082	YES		

REMARKS: The same contract vehicle will cover basic acquisition of all three Causeway configurations in the period covering 99-01.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)

Date: February 1999

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	
1. Hardware																															
RRDF																															
	1	FY 99	A	2	0	2								A												1			1		
	1	FY 00	A	1	0	1																A									1
	1	FY 01	A	2	0	2																									2
Causeway Ferry																															
	1	FY 00	A	3	0	3																A									3
				8	0	8																				1			1		6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	2	4	6	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	7	12	19
	REORDER		3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual, not monthly.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
RRDF																															
	1	FY 99	A	2	2																										
	1	FY 00	A	1	0	1				1																					
	1	FY 01	A	2	0	2				A												1			1						
Causeway Ferry																															
	1	FY 00	A	3	0	3				1			1			1															
				8	2	6				2			1			1						1			1						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	2	4	6	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	7	12	19
	REORDER		3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual, not monthly.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: RAILWAY CAR, FLAT, 89 FOOT (M37000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	835	320		116	45							1316
Gross Cost	63.9	13.7	0.0	12.8	5.0	0.0	0.0	0.0	0.0	0.0	0.0	95.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	63.9	13.7	0.0	12.8	5.0	0.0	0.0	0.0	0.0	0.0	0.0	95.4
Initial Spares												
Total Proc Cost	63.9	13.7	0.0	12.8	5.0	0.0	0.0	0.0	0.0	0.0	0.0	95.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: These are new 89 foot Multi-purpose rail flat cars of a design already approved by the Association of American Railroads (AAR). The cars have a steel deck and can carry up to 100 Tons. They are primarily used for transporting heavy equipment such as self propelled howitzers, Bradleys and Multiple Launch Rocket Systems. These cars are not available on the used rail car market. The Army has tried on two occasions, FY95 and FY97, to buy used Multi-purpose cars and both times been unsuccessful.

JUSTIFICATION: FY00 procures 45 Multi-purpose rail flat cars. 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). 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 during Desert Shield 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 reponse 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. The total ASMP requirement for prepositioned railcars is 1,425.

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, 89 FOOT (M37000)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware					12528	116	108	3780	35	108			
Railway Car, 89 Foot Multi-purpose (New)	A							1075	10	108			
Railway Car, 89 Foot, Container on Flatcar (COFC) (New)					242			96					
2. Program Management													
TOTAL					**12770**			**4951**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: RAILWAY CAR, FLAT, 89 FOOT (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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY99, Railway Car, 89 Foot, New	TBS	C/FP	TACOM	May-99	Dec-99	116	108	Yes	N/A	Dec 98
FY00, Railway Car, 89 Foot, New	TBS	Opt	TACOM	Feb-00	Jun-00	45	108	Yes	N/A	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RAILWAY CAR, FLAT, 89 FOOT (M37000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
	1	FY99	A	116	0	116																				A					116
	1	FY00	A	45	0	45																									45
				161	0	161																									161

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	6	60	80	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	7	7	14
	REORDER		4	4	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: RAILWAY CAR, FLAT, 89 FOOT (M37000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
	1	FY99	A	116	0	116			10	10	10	20	20	20	16	10															
	1	FY00	A	45	0	45					A				10	10	10	10	5												
				161	0	161			10	10	10	20	20	20	26	20	10	10	5												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	6	60	80	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	7	7	14
	REORDER		4	4	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (FLOAT/RAIL) (ML5355)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	50.7	3.7	8.0	3.2	6.8	6.8	4.6	3.6	4.6	4.7	0.0	96.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.7	3.7	8.0	3.2	6.8	6.8	4.6	3.6	4.6	4.7	0.0	96.7
Initial Spares												
Total Proc Cost	50.7	3.7	8.0	3.2	6.8	6.8	4.6	3.6	4.6	4.7	0.0	96.7
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 FY00-01, acquisition of these items provides for the replacement of overage, logistically unsupportable assets. Current items are in some cases, already unserviceable, and in other cases, are either unsafe or not cleared for use under Federal Railroad Administration (FRA)/Maritime Standards.

1. Boxcar, 70 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, 100 Ton, 68 Foot: 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 Federal Railroad Administration (FRA) standards and increases Army munition Plant readiness capabilities.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN $5.0M (FLOAT/RAIL) (ML5355)	
Program Elements for Code B Items	Code	Other Related Program Elements	

3. Modular Causeway Section: This is a major component of the Floating Causeway (FC), the RollOn/Roll Off Discharge Facility (RO/RO DF) and the Causeway Ferry (CF). A section is 24 feet wide x 80 feet long. It is able to transport 100 short tons of cargo on its deck.

4. Causeway Lighting: This is a major component of the Floating Causeway (FC) and the RO/RO DF systems. It is required to provide night operation capabilities to these two systems. It lights the work area (Offload points) and provides 24 hour operational capabilities. It is comprised of mast mounted lights, power distribution panels and cables and a source of electricity (generator).

5. Causeway Communication System: This equipment provides the communications capability to the causeway system between the lighter control point (tactical radios), the commercial vessels in the operational area (commercial channels) between crew member and the causeway system command element (hand held personal radios).

6. Causeway Anchor System: This component is required to provide a holding capability (anchoring) to Floating Causeway (FC) during discharge operations. It includes major cabling, shackles, buoys and other related components.

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 $5.0M (FLOAT/RAIL) (ML5355)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
BOXCAR, 70 TON, 50 FOOT	A	1999	49	41	1999	55	36	1924	46	42	1547	36	43
FLATCAR, 100 TON, 68 FOOT	A	1919	45	43	1059	25	42	1633	36	45	1978	43	46
RAIL PROGRAM MANAGEMENT	A				90			108			106		
MODULAR CAUSEWAY SECTIONS	A	1235	36	34				817	19	43	774	18	43
CAUSEWAY LIGHTING	A	1000	22	45				893	19	47	912	19	48
CAUSEWAY COMMUNICATIONS	A	300	12	25				513	19	27	513	19	27
CAUSEWAY ANCHOR SYSTEM	A	1523	36	42				854	19	45	854	19	45
FLOAT PROGRAM MANAGEMENT	A							95			86		
GONDOLAS	A				79	2	40						
TOTAL		**7976**			**3227**			**6837**			**6770**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: GENERATORS AND ASSOCIATED EQUIP (MA9800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	1331.3	30.9	9.6	68.9	79.1	90.9	52.0	80.0	58.5	54.8		1856.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1331.3	30.9	9.6	68.9	79.1	90.9	52.0	80.0	58.5	54.8		1856.0
Initial Spares												
Total Proc Cost	1331.3	30.9	9.6	68.9	79.1	90.9	52.0	80.0	58.5	54.8		1856.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Tactical Quiet Generators (TQG) and 2kW Military Tactical Generator (MTG) diesel programs are a result of Army and DoD direction to replace the current generator fleet. The current fleet is overaged and does not meet current user requirements. These requirements are designed to introduce into the DoD inventory a new family of generators (sizes 2kW through 920kW) that will satisfy the user requirements for:

1. Reduction in detection by threat forces of 80% (low operating noise and infrared suppression).
2. Improved ground mobility for power units/power plants (PU/PP) (trailer mounted generator sets).
3. Improved reliability and lower operating and support costs (reduction in scheduled maintenance, reduction in fuel consumption).
4. Improved battlefield survivability (high altitude electromagnetic pulse protection).
5. Single fuel on the battlefield (diesel/JP8).
6. Reduced generator requirements by utilizing the Distribution Illumination System Electric (DISE)

JUSTIFICATION: FY00-01 funds will provide for the replacement of the current fleet of overaged, gasoline fueled generators with modernized diesel assets that will enhance the user's safety and survivability. These modernized mobile generators provide electrical power to virtually every weapon, communication, medical and combat support system in the Army inventory. FY00-01 continues the production and fielding of 2kW, 3kW and 5-60kW TQG skid mounted generator sets, power units and power plants in support of Force Package I and II.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty				38		65	83	106	30	28		350
Gross Cost	94.3	0.0	0.0	20.5	0.0	34.0	43.5	55.8	16.2	16.0	0.0	280.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	94.3	0.0	0.0	20.5	0.0	34.0	43.5	55.8	16.2	16.0	0.0	280.3
Initial Spares												
Total Proc Cost	94.3	0.0	0.0	20.5	0.0	34.0	43.5	55.8	16.2	16.0	0.0	280.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Rough Terrain Container Handler (RTCH) is equipped with a 20' to 40' expandable top handler capable of handling the new International Standardization Organization (ISO) family of 8' wide, 20' and 40' long containers weighting up to 53,000 pounds. The RTCH will operate worldwide on prepared surfaces in port or depot operations, sand terrain during Joint Logistics Over The Shore operations, and cross country rough terrain during Ordnance ammunition handling operations. The RTCH is four wheel drive and capable of fording 5' of saltwater.
Code B Data: D604804A, DH14 RDTE; Performance Specification Date Jan 98; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopment; 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.)

JUSTIFICATION: FY 01 will procure 65 RTCHs. The Army has a need for an improved rough terrain container handler with an increased lift capacity of 53,000 pounds. The previous RTCH only has a lift capacity of 50,000 pounds, which no longer meets the weight requirement of new 20' commercial containers. Currently, the RTCH supports world wide deployments at theatre level. The Defense Planning Guidance and Army's Battlefield Distribution System plan call for expanded container handling missions forward into the Corps, Division and Brigade Support areas. Lessons learned from Somalia and Haiti indicate a significant shortfall in container handling capability in terms of numbers of RTCH's and in vehicle capability. This shortfall is to be remedied in part through creation of the Improved Cargo Handling Operations (ICHO)units and increases in the Army Authorization Objective (AAO) from 346 to 651. The new ICHO units begin activating in June 2001. The current RTCH fleet (282) was procured in 1978 and is now approaching 20 years old. Their reliability and cost effectiveness will sharply decrease as their planned life expectancy was 15 years. The increase requirement for container handling requires a RTCH that is more robust and includes technologies and capabilities compatible with current commercial standards. The new machine will be more transportable than the current machine to support worldwide deployability and battlefield mobility, will have increased lift capacity and will comply with new environmental standards.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware					19000	38	500				33085	65	509
2. Logistic Data Deliverables													
a. Publications					339								
b. Other					75								
3. Testing (Production Qualification test-Government (ATC)					438								
4. Engineering In-House					115						119		
5. Program Management Support					375						373		
6. Engineering Change Order					190						325		
7. Refurbishment											106		
TOTAL					**20532**						**34008**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 99	TBS	C/FP REQ 5(1)	TACOM	Jun-00	Dec-00	38	500	Yes	N/A	Dec 99
FY 01	TBS	C/FP REQ 5(2)	TACOM	Jan-01	Jul-01	65	509	Yes	N/A	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware	1	99	A	38	0	38									A						4	5	5	5	5	5	5	4			
	1	01	A	65	0	65																A						3	7	7	48
				103	0	103															4	5	5	5	5	5	5	7	7	7	48

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	4	10	11	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	21	6	27
	REORDER		3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Admin lead times adjusted to reflect delay in start of FY 98 R & D effort and market survey results.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware	1	99	A	38	38																										
	1	01	A	65	17	48	7	7	7	7	7	7	6																		
				103	55	48	7	7	7	7	7	7	6																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	4	10	11	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	21	6	27
	REORDER		3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Admin lead times adjusted to reflect delay in start of FY 98 R & D effort and market survey results. FY 99 award revised to June 00 due to delay in FY 98 R & D contract award.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	130	168	31	140	215	255	190	276	276	255		1936
Gross Cost	13.7	16.5	3.3	15.2	23.6	27.9	21.0	31.5	31.9	30.1	0.0	214.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.7	16.5	3.3	15.2	23.6	27.9	21.0	31.5	31.9	30.1	0.0	214.7
Initial Spares												
Total Proc Cost	13.7	16.5	3.3	15.2	23.6	27.9	21.0	31.5	31.9	30.1	0.0	214.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The All Terrain Lifting, Army System (ATLAS) is a rough terrain variable reach forklift having cross country mobility and a speed of 23 MPH. The variable reach capability is used to load and unload palletized cargo into and out of 20-foot International Standardization Organization (ISO) containers. Maximum lift capacity is 10,000 pounds at a 48-inch load center. Two carriages, 6000 LB and 10000 LB are furnished with the forklift and are quickly interchangeable, providing flexibility in accomplishing the overall mission. It can unload palletized loads from ISO containers with the 6000 LB carriage and can handle breakbulk palletized cargo and the Air Force 463L pallet with the 10000 LB carriage. The ATLAS can drive on and off C-130 aircraft and is transportable by truck, rail and sea. Performance Specification date Sep 94; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental.

JUSTIFICATION: FY 00/01 continues procurement of the ATLAS. The currently fielded military designed 6,000 lb and 10,000 lb rough terrain forklifts fielded 1968-1976 and the 10,000 lb rough terrain forklifts fielded again in 1983-1985 no longer meet new mission requirements supporting the Army's Strategic Mobility Plan. Specifically, the plan calls for deployment by containerized cargo. The ATLAS's variable reach enables ISO container loading and unloading of palletized cargo, which can not be done with the current fleet. Additionally, the earlier military designed forklifts were procured to a TDP for which parts are no longer available, and sustainment is through cannibalization. These vehicles are obsolete, but have not been removed from the inventory for lack of replacement forklifts, a critical element in the logistics sustainment of deployed units. The current 10,000 lb forklifts are not easily transportable by C-130 and C-17 aircraft, requiring disassembly and multiple aircraft sorties. Deploying units need a mobile forklift that can unload cargo immediately upon arrival in a conflict area.

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 ARMY SYSTEM (M41800)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A	3100	31	100	14420	140	103	22575	215	105	27285	255	107
2. Logistic data Deliverables-Publications					70						55		
3. Comparison Testing		77						200					
4. Engineering In-House		57			115			118			122		
5. Program Management					310			376			396		
6. Engineering Change Order		31			140			215					
7. Refurbishment					133			85					
TOTAL		**3265**			**15188**			**23569**			**27858**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY 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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 98	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(3)	TACOM	May-98	Oct-98	31	100	YES	N/A	
FY 99	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(4)	TACOM	Feb-99	Jul-99	140	103	YES	N/A	
FY 00	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP OPTION	TACOM	Oct-99	Mar-00	215	105	YES	N/A	
FY 01	TRAK INTERNATIONAL PORT WASHINGTON, WI	SSFP REQ 5(1)	TACOM	Oct-00	Mar-01	255	107	YES	N/A	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
		FY 98	AR	140	0	140								A						5	18	18	18	18	18	18	18	9			
		FY 99	A	140	0	140																	A					9	18	18	95
		FY 00	A	215	0	215																									215
		FY 01	A	255	0	255																									255
				750		750														5	18	18	18	18	18	18	18	18	18	18	565

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK INTERNATIONAL	5	30	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	10	4	14
	REORDER		4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																														
		FY 98	AR	140	140																									
		FY 99	A	140	45	95	17	17	17	17	17	10																		
		FY 00	A	215	0	215	A					8	19	19	19	19	19	19	19	19	19	18	18							
		FY 01	A	255	0	255													A					21	21	22	22	22	21	21	105
				750	185	565	17	17	17	17	17	18	19	19	19	19	19	19	19	19	19	18	18	21	21	22	22	22	21	21	105
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK INTERNATIONAL	5	30	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	10	4	14
	REORDER		4	5	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Deliveries for 00 and 01 production based on receipt of CRA and not admin lead times.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware																															
		FY 98	AR	140	140																										
		FY 99	A	140	140																										
		FY 00	A	215	215																										
		FY 01	A	255	150	105	21	21	21	21	21																				
				750	645	105	21	21	21	21	21																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK INTERNATIONAL	5	30	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	12	10	4	14	
	REORDER		4	5	9	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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: 060804 DH14

Code: B

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty	254			16	22	17						309
Gross Cost	51.7	0.0	0.0	8.6	10.9	8.4	0.0	0.0	0.0	0.0	0.0	79.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.7	0.0	0.0	8.6	10.9	8.4	0.0	0.0	0.0	0.0	0.0	79.6
Initial Spares												
Total Proc Cost	51.7	0.0	0.0	8.6	10.9	8.4	0.0	0.0	0.0	0.0	0.0	79.6
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Rough Terrain Container Crane (RTCC) has a diesel engine, 4 wheel drive steering, and a hydraulically operated telescopic boom with 360 degree rotation capability. The RTCC is capable of handling the 20 foot and 40 foot long American Organization Standards Institute/International Standardization Organization (ANSI/ISO) family of Containers. It lifts max loaded 20' ISO containers (52,910 lbs.) at 27' and max loaded 40 feet containers (67,200 lbs.) at 22'. The RTCC will also store and stack containers up to three high. It will operate worldwide on improved and unimproved surfaces, cross country rough terrain, and beach areas. It has a 5' saltwater fording capability needed for Joint Logistics Over the Shore operations. Transportation Cargo Transfer Companies, Transportation Terminal Service Companies, and General Support Ammunition Companies use the RTCC to lift and transfer containers from the ground to waiting transportation or from one mode of transportation to another. The RTCC is also used to lift and transfer palletized projectiles, PLS flatracks, and bulk supplies.

JUSTIFICATION: FY 00/01 continues procurement of the RTCC. The RTCC requirement is supported by the Defense Planning Guidance and Army's Battlefield Distribution System Plan, which call for expanding the container crane handling mission forward into the Corps, Division, and Brigade Support areas. Funding will be used to fill shortages in Transportation Cargo Transfer Companies when the units convert or activate under the new Improved Cargo Handling Operation (ICHO) concept beginning in FY 99. Under TAA03, the Army's Authorization Objective (AAO) has increased from 255 to 354. Currently, of the 120 RTCCs required for ICHO activation's, only 42 are on hand. RTCC productivity and reliability will be of critical importance in reducing frustrated cargo by minimizing bottlenecks and backlogs. The massive increase in the use of containers by all Army units also intensifies the impact current RTCC shortages will have on future deployments. Initial force projections and faster velocity management of initial and sustainment shipments will create an estimated workload of 500 containers per day per company.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	B				7216	16	451	10076	22	458	7871	17	463
2. Logistics Deliverables													
a. Publications					273								
b. Other					183			81					
3. Testing (Production Quallification test-Governemnt (ATC)					373								
4. Engineering In-House					115			118			122		
5. Program Management Support					352			392			305		
6.. Engineering Change Order					80			110			85		
7. Refurbishment								153					
TOTAL					**8592**			**10930**			**8383**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 99	TBS	CFP-REQ 3(1)	TACOM	Mar-99	Nov-99	16	451	YES	N/A	Dec 98
FY 00	TBS	CFP-REQ 3(2)	TACOM	Jan-00	Nov-00	22	458			
FY 01	TBS	CFP-	TACOM	Oct-00	Apr-01	17	463			

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware	1	99	A	16	0	16																		A							16
	1	00	A	22	0	22																									22
	1	01	A	17	0	17																									17
				55	0	55																									55

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	3	10	20	11

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	12	5	8	13	
	REORDER	6	3	6	9	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (MHE) (ML5365)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	65.2	2.0	1.6	1.7	1.8	1.7	1.9	1.9	1.9	2.0	0.0	81.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.2	2.0	1.6	1.7	1.8	1.7	1.9	1.9	1.9	2.0	0.0	81.7
Initial Spares												
Total Proc Cost	65.2	2.0	1.6	1.7	1.8	1.7	1.9	1.9	1.9	2.0	0.0	81.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program covers various types of Materials Handling Equipment (MHE) where the total acquisition cost for each line item is below $5,000,000 (total expended program per year).

Forklift, 6K, Solid Rubber Tire - Commercial, diesel driven, solid rubber tire forklift. Used in general warehouse operations with sufficient ventilation systems.

Tractor Warehouse - Self propelled commercial diesel towing tractor capable of towing loads up to 4,000 lbs. Used primarily to pull trailer loads or break bulk commodities in warehouses at depots and terminal operations.

20 Foot Top Handlers - This is a commercial design spreader bar with fork pockets for use with a forklift truck. It is an Associated Support Items Of Equipment (ASIOE) for the Rough Terrain Container Handler (RTCH) M412 to handle 20 foot American Organization Standards Institute/International Standardization Organization (ANSI/ISO) containers.

20 Foot Spreader Bars - This is a commercial design spreader bar for use with crane hook attachments. It is an ASIOE for the Rough Terrain Container Crane (RTCC) X009 to handle 20-foot ANSI/ISO containers.

Forklift, Electric 4K - This is a commercial design electric engine driven forklift. Capable of carrying and stacking 4,000 lbs loads to a height of 12 feet. Use on hard or semi-improved surfaces to transport loads in and out of general storage areas, loading platforms, and docks.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
Appropriation / Budget Activity/Serial No. OTHER PROCUREMENT / 3 / Other Support Equipment		P-1 Item Nomenclature ITEMS LESS THAN $5.0M (MHE) (ML5365)	
Program Elements for Code B Items	Code A	Other Related Program Elements	

JUSTIFICATION : FY 00/01 funds equipment required for transportation, quartermaster, and materiel handling units in order to replace or retrofit existing systems to ensure that equipment is safe to operate, provides the soldier with reliable systems to support materiel handling requirements, and does not require excessive Operating and Support (O & S) costs to maintain. This equipment is critical in support of fleet mobilization and sustainment roles.

FY 00 procures 20 Foot Spreader Bars - A Safety Of Use Message (SOUM) message was released 21 Aug 98 identifying a safety issue. Currently, commercial 20' Foot containers could weight up to 67,200 lbs. The current Army fleet of 20 foot spreader bars is rated at 44,800 lbs. This procurement is to support a fleet retrofit of 20 foot spreader bars which are ASIOE for the Rough Terrain Container Crane (RTCC).

FY 01 initiates procurement of the Forklift, Electric 4K - This procurement provides additional quantities required to fill shortages in transportation units being converted to Improved Cargo Handling Operation (ICHO) units in support of the Army Strategic Mobility Program.

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 $5.0M (MHE) (ML5365)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Forklift, 6K, Solid Rubber Tire M482		935	42	22									
2. Frontside Loader, M415		10											
3. Tractor Warehouse M487		433	16	27	862	31	28						
4. 20' Top Handlers R13303		266	12	22									
5. Spreader Bars R134					520	52	10	1460	146	10	540	54	10
6. 4k, Electric Forklift M492											875	35	25
7. Program Management Support					285			303			325		
TOTAL		**1644**			**1667**			**1763**			**1740**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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: A/B

Other Related Program Elements: OMA-115013

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	272.6	26.6	28.1	47.3	2.5	10.2	2.1	25.0	31.4	36.1	0.0	481.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	272.6	26.6	28.1	47.3	2.5	10.2	2.1	25.0	31.4	36.1	0.0	481.8
Initial Spares												
Total Proc Cost	272.6	26.6	28.1	47.3	2.5	10.2	2.1	25.0	31.4	36.1	0.0	481.8
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. Overall, the CTC experience provides realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness.

JUSTIFICATION:

The FY00/01 funds supports the: (1) JRTC Military Operations in Urban Terrain (MOUT) by continuing procurement of the Phase II objective, (2) National Training Center Live Fire Frequency Conversion, and (3) the Army Battle Command System/Combat Maneuver Training Center (ABCS/CMTC). The CTC strategy for FY00/01 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.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
JRTC MOUT II	B	9409			6244			2450			2073		
Opposing Forces Surrogate Vehicle (OSV)	A	18730			41023								
NTC Live Fire	A										4835		
Army Battle Command System/Combat Maneuver Training Center (ABCS/CMTC)	B										3246		
TOTAL		**28139**			**47267**			**2450**			**10154**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	15.3	9.4	6.2	2.5	2.1	0.0	0.0	0.0	0.0	0.0	35.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	15.3	9.4	6.2	2.5	2.1	0.0	0.0	0.0	0.0	0.0	35.5
Initial Spares												
Total Proc Cost	0.0	15.3	9.4	6.2	2.5	2.1	0.0	0.0	0.0	0.0	0.0	35.5
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 and force-on-force exercises; assessment of team through company 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:
FY00/01 funding will continue the procurement of the JRTC MOUT 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.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. TYPE II BLDG	B	856	4	214	225	1	225						
B. TYPE III BLDG	B	376	1	376	778	2	389						
C. TYPE V BLDG	B	3262	2	1631	1303	1	1303						
D. TYPE VI BLDG	B	1560	1	1560									
E. Low Light Cameras	B							436	2	218			
F. Exterior Speakers	B	110	20	6									
G. Advanced Target System	B							900	90	10	900	90	10
H. Audio/Visual Instrumentation Support		552			1928						675		
I. Interim Contractor Logistics Support		1167			855			575					
J. Engineering Changes		864			298			44			50		
K. Contractor Engineering Support		310			268								
L. Other Gov't Agency Support		100			100								
M. In-House Government Support		245			465			480			448		
N. Technical Documentation		7			24			15					
TOTAL		**9409**			**6244**			**2450**			**2073**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 II BLDG										
FY 98	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-98	Jun-98	4	214	Yes		
FY 99		Option		Dec-98	May-99	1	225	Yes		
B. TYPE III BLDG										
FY 98	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-98	Jun-98	1	376	Yes		
FY 99		Option		Dec-98	May-99	2	389	Yes		
C. TYPE V BLDG										
FY 98	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-98	Jun-98	2	1631	Yes		
FY 99		Option		Dec-98	May-99	1	1303	Yes		
D. TYPE VI BLDG										
FY 98	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-98	Jun-98	1	1560	Yes		
E. Low Light Cameras										
FY 00	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-00	May-00	2	218	Yes		
F. Exterior Speakers										
FY 98	SIGCOM, Greensboro, NC	Option	NAWC, Orlando, FL	Jan-98	Jun-98	20	6	Yes		
G. Advanced Target System										
FY 00	Northern NEF Inc, Colorado	FFP	AMCOM, Huntsville, AL	Dec-99	Apr-00	90	10	Yes		
FY 01	TBS	Option		Jan-01	Apr-01	90	10	Yes		

REMARKS: Naval Air Warfare Center (NAWC). Contract Type - FFP. All FY98/99/00 Contracts will be options to original FY97 contract - except Advanced Target Systems.
Buildings in groups are identical, however, there are differences in number of rooms, floors, required cameras, and required instrumentation, etc. Therefore, there are noteable changes in unit costs.
Delivery Site - Ft Polk, LA
Ready for Training Date - 1QFY01 - JRTC has been utilizing the facility on a "progressive" basis. As soon as a building is completed and cleared for training, it is scheduled into the training rotation.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	4.5	4.9	18.7	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.5	4.9	18.7	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.2
Initial Spares												
Total Proc Cost	4.5	4.9	18.7	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.2
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

The Opposing Forces Surrogate Vehicle (OSV) is in production for use by the Opposing Force (OPFOR) component of the U.S. Army maneuver Combat Training Centers (CTCs) to provide the representation of the Former Soviet Union designed Boyevaya Mashina Pyekhoty-2 (BMP-2) Infantry Fighting Vehicle in simulated combat maneuver exercises. The performance objectives of the Operational Requirements Document are accomplished by modifying excess M901 Improved TOW Vehicles (ITVs) to M113A3 conditions. The modifications include the A3 upgrade and the addition of a fully functional stabilized turret (based on M2A2 Bradley fire control components), thermal sights, and related visual modifications (VISMODS) that provide the key recognition signatures of the BMP-2. The OSV has both visual and Multiple Integrated Laser Engagement System (MILES) representation of the salient characteristics of the BMP-2 on-board weapons systems. The OSV is a unique training vechicle that has no go-to-war capability. The operational use of the OSV is limited to the unique training environment of the CTCs. While representing the BMP-2 functionally and visually the OSV also provides the crewman 11M (Bradley Crewman) Military Occupation Speciality (MOS) positive training sustainment.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53701780	P-1 Line Item Nomenclature: Opposing Forces Surrogate Vehicle (OSV) (MA6601)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. NTC Vehicle	A	12784	34	376	32393	72	450						
B. SAWE/MILES II Kits		706	37	19	1835	86	21						
C. Publications		650											
D. Production Testing		150											
E. Other Gov't Agencies Engineering Spt		766			630								
F. In-House Government Support		170			715								
G. Engineering Change Proposals		904			2680								
H. Refurbish Test Kits		300											
I. Contractor Engineering Support		2300			2770								
TOTAL		**18730**			**41023**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: Opposing Forces Surrogate Vehicle (OSV) (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. NTC Vehicle										
FY 97	Anniston Army Depot, AL	Option	NAWC, Orlando, FL	Nov-96	Dec-97	10	400	Yes		
FY 98	Anniston Army Depot, AL			Mar-98	Apr-99	34	376	Yes		
FY 99	Anniston Army Depot, AL			Dec-98	Mar-00	72	450	Yes		
B. SAWE/MILES II Kits										
FY 98	Lockheed/Martin, Panoma, CA	Option	NAWC, Orlando, FL	Feb-98	Dec-98	37	19	Yes		
FY 99	Lockheed/Martin, Panoma, CA	Option		Dec-98	Oct-99	86	21	Yes		

REMARKS:

Naval Air Warfare Center (NAWC)
Delivery Site - Ft Irwin
Ready for Training Date - 4QFY98
Contract Type - C/FFP
Increase in FY99 Unit Cost due to higer labor and overhead chares for components produced at Rock Island Army Depot.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	1674.1	73.5	55.2	60.6	67.4	132.4	114.9	97.4	82.0	106.9	0.0	2464.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1674.1	73.5	55.2	60.6	67.4	132.4	114.9	97.4	82.0	106.9	0.0	2464.4
Initial Spares												
Total Proc Cost	1674.1	73.5	55.2	60.6	67.4	132.4	114.9	97.4	82.0	106.9	0.0	2464.4
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 FY00/01 NSTD program will procure Multiple Integrated Laser Engagement System 2000 (Miles 2000), the Tank Weapons Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), the Engagement Skills Trainer (EST), Warfighter Simulation 2000 (WARSIM), and Range Modernization. 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 1999

OPA Cost Elements	ID CD	FY 98 TotalCost	FY 98 Qty	FY 98 UnitCost	FY 99 TotalCost	FY 99 Qty	FY 99 UnitCost	FY 00 TotalCost	FY 00 Qty	FY 00 UnitCost	FY 01 TotalCost	FY 01 Qty	FY 01 UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
NA0100 - NSTD Maneuver/Close Combat													
MILES 2000	A	36531			8055			29146			46898		
Miles Cope Thunder	A				4000								
Engagement Skills Trainer (EST)	B				9104			1662			19340		
TWGSS/PGS	A	9474			16458			17092			35507		
NA0103 - NSTD Command and Control													
Corps Battle Simulation (CBS)	A	664			643								
Warfighters Simulation 2000 (WARSIM)	B										19893		
Tactical Simulation	A	2286											
NA0105 - NSTD Ranges and Targets													
Range Modernization	A	2384			12271			19474			10767		
Area Weapon Scoring System (AWSS)	A				2000								
NA0106 - NSTD Fire Support/Air Defense													
Firefighter	A	3907			3000								
In-House Support					5061								
TOTAL		**55246**			**60592**			**67374**			**132405**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.8	7.1	36.5	8.1	29.1	46.9	46.8	47.3	53.6	54.0	0.0	330.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.8	7.1	36.5	8.1	29.1	46.9	46.8	47.3	53.6	54.0	0.0	330.1
Initial Spares												
Total Proc Cost	0.8	7.1	36.5	8.1	29.1	46.9	46.8	47.3	53.6	54.0	0.0	330.1
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 MILES devices currently fielded at homestations. MILES allows the Army to train as a combined arms combat team with realistic casualty assessment.

MILES 2000 is a technological improvement of basic MILES which provides the following training benefits:

- 8 aspect angles to account for side, flank, corner and rear shots. Each aspect angle has 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 enhances training in terms of After-Action Review, and aids 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:

FY00/01 continues full rate production. Basic MILES is currently obsolete technically and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets. The program continues 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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. M16A2 Rifle	A	13583	8060	2	25	15	2	13099	10030	1	12749	7681	2
B. M24 Sniper Rifle	A	78	76	1				78	54	1	163	108	2
C. M249 Squad Automatic Weapon (SAW)	A	444	268	2				1257	1089	1	1445	1204	1
D. AT-4 Weapon	A							3549	1062	3	3101	708	4
E. TOW	A				177	24	7						
F. M60 Machine Gun	A	253	184	1				266	188	1	590	401	1
G. M2 Machine Gun	A	233	191	1				143	77	2	611	468	1
H. M113 Armored Personnel Carrier (APC)	A				858	150	6	1576	273	6	2300	501	5
I. M2/M3 Fighting Vehicle	A	1444	101	14	1463	101	14	1754	120	15	5943	537	11
J. M1A1 Tank	A	914	101	9	1239	135	9	820	58	14	4323	600	7
K. Independent Target System	A				419	150	3	1273	358	4	2660	900	3
L. Controller Device	A	524	363	1				413	246	2	1031	665	2
M. Small Arms Alignment	A	1441	160	9	940	108	9				3333	309	11
N. Main Gun Signature Simulator	A	498	101	5	699	135	5	393	58	7	2571	561	5
O. Interim Contractor Logistics Support		300			354			1904			2989		
P. Engineering Change Proposals (ECPs)		4754						1261			1621		
Q. LRIP Provisioning Items		1000			400								
R. Contractor Engineering Support		200			114			221			300		
S. Other Government Agencies Support		617			57			200			200		
T. Testing (Functional User)		250			100								
U. In-House Government Support		650			1210			939			968		
V. Technical Documentation		200											
W. Request for Equitable Adjustment (REA) Settlement		9135											
TOTAL		**36518**			**8055**			**29146**			**46898**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. M16A2 Rifle										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	8060	2	Yes		
FY 99				Mar-99	Aug-99	15	2	Yes		
FY 00				Nov-99	Feb-00	10030	1	Yes		
FY 01				Nov-00	Feb-01	7681	2	Yes		
B. M24 Sniper Rifle										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	76	1	Yes		
FY 00				Nov-99	Feb-00	54	1	Yes		
FY 01				Nov-00	Feb-01	108	2	Yes		
C. M249 Squad Automatic Weapon (SAW)										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	268	2	Yes		
FY 00				Nov-99	Feb-00	1089	1	Yes		
FY 01				Nov-00	Feb-01	1204	1	Yes		
D. AT-4 Weapon										
FY 00	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Nov-99	Feb-00	1062	3	Yes		
FY 01				Nov-00	Feb-01	708	4	Yes		
E. TOW										
FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-99	Aug-99	24	7	Yes		
F. M60 Machine Gun										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	184	1	Yes		
FY 00				Nov-99	Feb-00	188	1	Yes		
FY 01				Nov-00	Feb-01	401	1	Yes		

REMARKS:

Naval Air Warfare Center (NAWC)
USMC will procure their requirement in FY99.
Contract Type - C/FFP
Delivery Sites - Army Wide
Ready for Training Date - 1QFY00

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
G. M2 Machine Gun										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	191	1	Yes		
FY 00				Nov-99	Feb-00	77	2	Yes		
FY 01				Nov-00	Feb-01	468	1	Yes		
H. M113 Armored Personnel Carrier (APC)										
FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-99	Aug-99	150	6	Yes		
FY 00				Nov-99	Feb-00	273	6	Yes		
FY 01				Nov-00	Feb-01	501	5	Yes		
I. M2/M3 Fighting Vehicle										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	101	14	Yes		
FY 99				Mar-99	Aug-99	101	14	Yes		
FY 00				Nov-99	Feb-00	120	15	Yes		
FY 01				Nov-00	Feb-01	537	11	Yes		
J. M1A1 Tank										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	101	9	Yes		
FY 99				Mar-99	Aug-99	135	9	Yes		
FY 00				Nov-99	Feb-00	58	14	Yes		
FY 01				Nov-00	Feb-01	600	7	Yes		
K. Independent Target System										
FY 99	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	Mar-99	Aug-99	150	3	Yes		
FY 00				Nov-99	Feb-00	358	4	Yes		

REMARKS:

Naval Air Warfare Center -NAWC
USMC will procure their requirement in FY99
Delivery Sites - Army Wide
Ready for Training Date - 1QFY00

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 01				Nov-00	Feb-01	900	3	Yes		
L. Controller Device										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	363	1	Yes		
FY 00				Nov-99	Feb-00	246	2	Yes		
FY 01				Nov-00	Feb-01	665	2	Yes		
M. Small Arms Alignment										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	160	9	Yes		
FY 99				Mar-99	Aug-99	108	9	Yes		
FY 01				Nov-00	Feb-01	309	11	Yes		
N. Main Gun Signature Simulator										
FY 98	Cubic Defense, San Diego, CA	Option	NAWC, Orlando, FL	May-98	Jan-99	101	5	Yes		
FY 99				Mar-99	Aug-99	135	5	Yes		
FY 00				Nov-99	Feb-00	58	7	Yes		
FY 01				Nov-00	Feb-01	561	5	Yes		

REMARKS:

Naval Air Warfare Center -NAWC
USMC will procure their requirement in FY99
Delivery Sites - Army Wide
Ready for Training Date - 1QFY00

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. M16A2 Rifle																															
	1	FY 98	A	8060	0	8060								A								125	250	500	1000	1250	1500	1435	500	500	1000
		FY99	MC	6775	0	6775																		A					752	752	5271
		FY 99	A	15	0	15																		A					15		
		FY 00	A	10030	0	10030																									10030
		FY 01	A	7681	0	7681																									7681
I. M2/M3 Fighting Vehicle																															
	2	FY 98	A	101	0	101								A								5	6	15	15	20	20	20			
		FY 99	A	101	0	101																		A					20	20	61
		FY 00	A	120	0	120																									120
		FY 01	A	537	0	537																									537
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	Cubic Defense, San Diego, CA	200	2100	4200		1&2	INITIAL				
							REORDER		7	9	16
2	Cubic Defense, San Diego, CA	25	65	125		1&2	INITIAL				
							REORDER		5	6	11
						1&2	INITIAL				
							REORDER		1	4	5
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Delivery schedule reflects a staggered reorder due to contractor learning curve. Admin Lead Time/MFR reduced with each year of delivery. Production Rates are for all cost elements within the funding line.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. M16A2 Rifle																															
	1	FY 98	A	8060	7060	1000	500	500																							
		FY99	MC	6775	1504	5271	752	752	752	752	752	752	759																		
		FY 99	A	15	15																										
		FY 00	A	10030	0	10030		A			835	835	836	836	836	836	836	836	836	836	836	836									
		FY 01	A	7681	0	7681														A			640	640	640	640	640	640	640	640	2561
I. M2/M3 Fighting Vehicle																															
	2	FY 98	A	101	101																										
		FY 99	A	101	40	61	20	20	21																						
		FY 00	A	120	0	120		A			10	10	10	10	10	10	10	10	10	10	10	10									
		FY 01	A	537	0	537														A			44	44	44	44	44	44	44	44	185
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Cubic Defense, San Diego, CA	200	2100	4200	
2	Cubic Defense, San Diego, CA	25	65	125	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1&2	INITIAL				
	REORDER		7	9	16
1&2	INITIAL				
	REORDER		5	6	11
1&2	INITIAL				
	REORDER		1	4	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delivery schedule reflects a staggered reorder due to contractor learning curve. Admin Lead Time/MFR reduced with each year of delivery. Production Rates are for all cost elements within the funding line.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. M16A2 Rifle																															
	1	FY 98	A	8060	8060																										
		FY99	MC	6775	6775																										
		FY 99	A	15	15																										
		FY 00	A	10030	10030																										
		FY 01	A	7681	5120	2561	640	640	640	641																					
I. M2/M3 Fighting Vehicle																															
	2	FY 98	A	101	101																										
		FY 99	A	101	101																										
		FY 00	A	120	120																										
		FY 01	A	537	352	185	46	46	46	47																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	Cubic Defense, San Diego, CA	200	2100	4200		1&2	INITIAL				
							REORDER		7	9	16
2	Cubic Defense, San Diego, CA	25	65	125		1&2	INITIAL				
							REORDER		5	6	11
						1&2	INITIAL				
							REORDER		1	4	5
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Delivery schedule reflects a staggered reorder due to contractor learning curve. Admin Lead Time/MFR reduced with each year of delivery. Production Rates are for all cost elements within the funding line.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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: OMA - 115013

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	9.1	1.7	19.3	23.6	14.7	0.0	0.0	0.0	68.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	9.1	1.7	19.3	23.6	14.7	0.0	0.0	0.0	68.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	9.1	1.7	19.3	23.6	14.7	0.0	0.0	0.0	68.4
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 are able to control and evaluate individual, team and squad performance.

JUSTIFICATION:
Through FY01 the funding for the EST program procures 383 EST Subsystems (3 Subsystem equals 1 System) towards a Basis of Issue of 1104 Subsystems. The Army has an existing and continual need to train soldiers' marksmanship skills for all of its small arms weapons. Use of the EST provides 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 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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. Hardware (Subsystems)	B				8175	109	75	1161	9	129	18020	265	68
B. Contractor Engineering Support					120			51					
C. In-House Government Support					482			474			511		
D. Interim Contractor Logistics Support					327			27			809		
TOTAL					**9104**			**1713**			**19340**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Hardware (Subsystems)										
FY 99	ECC Inc, Orlando, FL	FFP	NAWC, Orlando, FL	Jun-99	Sep-99	109	75	Yes		
FY 00		Option		Jan-00	Apr-00	9	129	Yes		
FY 01		Option		Oct-00	Jan-01	265	68	Yes		

REMARKS:

Naval Air Warfare Center (NAWC)
This contract is follow on contract to the RDTE Contract awarded Nov 98. Revised award date based on current program status.
Delivery Site - Army Wide
Ready for Training Date - 4Q99
Unit Costs based on quantities procured.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Engagement Skills Trainer (EST) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. Hardware (Subsystems)																															
	1	FY 99	A	109	0	109																					A			5	104
		FY 00	A	9	0	9																									9
		FY 01	A	265	0	265																									265

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	30	75	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1`	INITIAL		8	4	12
	REORDER		3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production Rates are estimated until actual rates are provided by contractor.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Engagement Skills Trainer (EST) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. Hardware (Subsystems)																															
	1	FY 99	A	109	5	104	10	10	10	10	10	10	10	9	9	9	7														
		FY 00	A	9	0	9				A			1	1	1	1	1	1	1	1	1										
		FY 01	A	265	0	265													A			21	21	22	22	22	22	22	22	22	69

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	30	75	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		8	4	12
	REORDER		3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production Rates are estimated until actual rates are provided by contractor.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Engagement Skills Trainer (EST) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. Hardware (Subsystems)																															
	1	FY 99	A	109	109																										
		FY 00	A	9	9																										
		FY 01	A	265	196	69	23	23	23																						

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	30	75	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		8	4	12
	REORDER		3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production Rates are estimated until actual rates are provided by contractor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	24.4	18.6	9.5	16.5	17.1	35.5	0.0	0.0	0.0	0.0	0.0	121.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.4	18.6	9.5	16.5	17.1	35.5	0.0	0.0	0.0	0.0	0.0	121.5
Initial Spares												
Total Proc Cost	24.4	18.6	9.5	16.5	17.1	35.5	0.0	0.0	0.0	0.0	0.0	121.5
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:
The FY00/01 funding continues production of the TWGSS/PGS program, and thru FY01 the program procures 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 Army Reserves. Simulated non-firing crew drills, subcaliber firing, and actual main gun firing are the current method of obtaining gunnery proficiency. This strategy peaks 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 1999
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	

The TWGSS/PGS, with its ability to be used anywhere, anytime, allows 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.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. TWGSS	A	4896	92	53	7085	144	49	7958	144	55	15758	276	57
B. PGS	A	4452	79	56	7810	148	53	8467	143	59	19066	312	61
C. In-House Government Support		38			377			502			518		
D. Contractor Engineering Support		88			86			115			115		
E. ECPs					1100			50			50		
TOTAL		**9474**			**16458**			**17092**			**35507**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. TWGSS										
FY 98	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Feb-98	Jul-98	92	53	Yes		
FY 99		Option		Dec-98	May-99	144	49	Yes		
FY 00		Option		Oct-99	Mar-00	144	55	Yes		
FY 01		Option		Oct-00	Mar-01	276	57	Yes		
B. PGS										
FY 98	SAAB Training Sys, Sweden	Option	NAWC, Orlando, FL	Feb-98	Jul-98	79	56	Yes		
FY 99		Option		Dec-98	May-99	148	53	Yes		
FY 00		Option		Oct-99	Mar-00	143	59	Yes		
FY 01		Option		Oct-00	Mar-01	312	61	Yes		

REMARKS:

Naval Air Warfare Center (NAWC)
Delivery Sites - Army Wide
Ready for Training Date - 3QFY95
Contract Type - C/FFP
FY99 Reflects actual award dates.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. TWGSS																															
	1	FY 98	A	92	0	92					A					8	8	7	7	7	7	8	8	8	8	8	8				
		FY 99	A	144	0	144															A					12	12	12	12	12	84
		FY 00	A	144	0	144																									144
		FY 01	A	276	0	276																									276
B. PGS																															
	1	FY 98	A	79	0	79					A					7	7	7	6	6	6	6	6	7	7	7	7				
		FY 99	A	148	0	148															A					12	12	12	12	12	88
		FY 00	A	143	0	143																									143
		FY 01	A	312	0	312																									312

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SAAB Training System, Sweden	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	31	42
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Monthly production reate capabilities are 200 per month. Contractor is currently in production for same item for other countries. There is no break in production or rapid ramp-up.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. TWGSS																															
	1	FY 98	A	92	92																										
		FY 99	A	144	60	84	12	12	12	12	12	12	12																		
		FY 00	A	144	0	144	A					12	12	12	12	12	12	12	12	12	12	12	12								
		FY 01	A	276	0	276													A					23	23	23	23	23	23	23	115
B. PGS																															
	1	FY 98	A	79	79																										
		FY 99	A	148	60	88	13	13	13	13	13	12	11																		
		FY 00	A	143	0	143	A					11	12	12	12	12	12	12	12	12	12	12	12								
		FY 01	A	312	0	312													A					26	26	26	26	26	26	26	130

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SAAB Training System, Sweden	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	31	42
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Monthly production reate capabilities are 200 per month. Contractor is currently in production for same item for other countries. There is no break in production or rapid ramp-up.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Tank Weapon Gun Sim Sys/Precision Gun Sys (TWGSS/PGS) (NA0101)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. TWGSS																															
	1	FY 98	A	92	92																										
		FY 99	A	144	144																										
		FY 00	A	144	144																										
		FY 01	A	276	161	115	23	23	23	23	23																				
B. PGS																															
	1	FY 98	A	79	79																										
		FY 99	A	148	148																										
		FY 00	A	143	143																										
		FY 01	A	312	182	130	26	26	26	26	26																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SAAB Training System, Sweden	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	31	42
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Monthly production reate capabilities are 200 per month. Contractor is currently in production for same item for other countries. There is no break in production or rapid ramp-up.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062

P-1 Item Nomenclature: Warfighters Simulation 2000 (WARSIM) (NA0103)

Program Elements for Code B Items: 654715

Code: B

Other Related Program Elements: OMA - 115013

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.0	19.9	27.4	26.6	3.3	0.5	0.0	77.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	19.9	27.4	26.6	3.3	0.5	0.0	77.8
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	19.9	27.4	26.6	3.3	0.5	0.0	77.8
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
Warfighter Simulation 2000 (WARSIM) is the Army's next generation command and control training simulation environment. In conjunction with the Joint Simulation System (JSIMS), WARSIM will be used to economically train commanders and their battle staffs at organizational levels from battalion through theater level. From sharing in the JSIMS development, the WARSIM software will contain validated Air Force, Navy, and Marine Corps behaviors for realistic Army-Other Service interaction during exercises. The WARSIM Intelligence Module will provide the tactical intelligence model and supports training of the intelligence community at the same organizational levels. WARSIM will provide enhanced realism, extensible architecture to allow for future expansion and enhancement, a seamless interface via organic C4I equipment, interactivity with other service simulations, and reduce operational staff support requirements. WARSIM, when achieving full operational capability, replaces the following legacy simulation systems: Combat Service Support Training Simulation System (CSSTSS), Corps Battle Simulation (CBS), and Tactical Simulation (TACSIM).

JUSTIFICATION:
FY01 initiates production of WARSIM and procures two Corps/Division Suites and eleven Brigade Battalion Suites to support command and control training, and one Corps/Division and two Brigade/Battalion Sensitive Compartmented Information Facility (SCIF) Suites to support classified exercises and other training events. The FY01 suites are to be fielded to the National Simulation Center, Fort Leavenworth,KS; US Forces Korea; to the Headquarters and Division elements of III Corps and XVIII Airborne Corps at Fort Hood, TX; Fort Carson, CO; and Fort Bragg, NC; and to support reserve component training at Fort Leavenworth, KS; and Fort Dix, NJ. This provides enhanced interactive, simulation-based training to improve the readiness posture of the units and advance the objectives of Force XXI and the Army After Next.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062	P-1 Line Item Nomenclature: Warfighters Simulation 2000 (WARSIM) (NA0103)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. Corps/Division Suite	B										3241	2	1621
B. Brigade/Battalion Suite	B										9860	10	986
C. Corps/Division SCIF	B										1358	1	1358
D. Brigade/Battalion SCIF	B										2444	2	1222
E. Contractor Site Preparation/Installation											133		
F. Government Engineering											1076		
G. Quality Assurance/Acceptance Testing											30		
H. Interim Contractor Logistics Support											1751		
SCIF = Sensitive Compartmented Information Facility													
TOTAL											**19893**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53702062

Weapon System Type:

P-1 Line Item Nomenclature: Warfighters Simulation 2000 (WARSIM) (NA0103)

WBS 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. Corps/Division Suite										
FY 01	TBS	C/FP	NAWC, Orlando, FL	Feb-01	Jun-01	2	1621	No	May 00	May-00
B. Brigade/Battalion Suite										
FY 01	TBS	C/FP	NAWC, Orlando, FL	Feb-01	May-01	10	986	No	May 00	May-00
C. Corps/Division SCIF										
FY 01	TBS	C/FP	NAWC, Orlando, FL	Feb-01	Jun-01	1	1358	No	May 00	May-00
D. Brigade/Battalion SCIF										
FY 01	TBS	C/FP	NAWC, Orlando, FL	Feb-01	May-01	2	1222	No	May 00	May-00

REMARKS: Naval Air Warefare Center (NAWC)
Hardware to be procured is commercial off-the-shelf; however, the software which provides WARSIM functionality is in development.
The Corps/Division and Brigade/Battalion Sensitive Compartmented Information Facility (SCIF) Suites are adjunct equipment delivered to select WARSIM sites for supporting classified applications.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Warfighters Simulation 2000 (WARSIM) (NA0103)

Date: February 1999

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	
B. Brigade/Battalion Suite																															
	1	FY 01	A	10	0	10					A			2	1	2	1	1	2	1											

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	3	6	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	8	4	4	8
	REORDER	2	4	4	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

COTS equipment. Delivery schedule reflects hardware and WARSIM system software installation and acceptance. Production rates estimated on number on contractor installation teams. 1-8-5 rate based on one contractor installation team.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: NSTD RANGE MODERNIZATION (NA0105)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	5.6	19.2	2.4	12.3	3.9	0.0	1.8	0.0	7.0	7.2	0.0	59.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.6	19.2	2.4	12.3	3.9	0.0	1.8	0.0	7.0	7.2	0.0	59.3
Initial Spares												
Total Proc Cost	5.6	19.2	2.4	12.3	3.9	0.0	1.8	0.0	7.0	7.2	0.0	59.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:

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 advanced 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 FY00/01 program supports the procurement and in-house support for range targetry on seventeen infantry, six armor ranges, and 1 aviation range. 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 typicaly consists of a range control station and varying quantities of infantry targets and simulators. An Aviation Range consists of range control station and varying quantities of stationary and moving targets and simulators.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: NSTD RANGE MODERNIZATION (NA0105)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. Intermediate NGATS Ranges		2384	7	341									
B. Infantry Target Mechanism (ITM)					2499	833	3	3747	1247	3	1749	583	3
C. Controller					40	10	4	48	12	4	24	6	4
D. Armor Moving Target Carrier (AMTC)					1768	17	104	2392	23	104	3432	33	104
E. Tank Target Mechanism (TTM)					2800	400	7	938	134	7	966	138	7
F. Pneumatic Ranges					2470	9	274	600	3	200	296	1	296
G. Infantry Night Muzzle Flash Simulator								216	216	1	388	388	1
H. Armor Moving Target Carrier (AMTC) Retrofit								4980	91	55			
I. Low Power Junction Box (LPJB)					1243	1243	1	1284	1284	1	650	650	1
J. Infantry Moving Target Carrier (IMTG)								585	45	13	1612	124	13
K. Infantry Hostile Fire Simulator (IHFS)								240	60	4	432	108	4
L. Double Target Army (DTA)								270	270	1	36	36	1
M. System Upgrade								3300			870		
N. Government In-House Support					700			874			312		
O. Quality Assurance					200								
P. Engineering Change Proposals					84								
Q. Government Furnished Materials (GFM)					467								
TOTAL		**2384**			**12271**			**19474**			**10767**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: NSTD 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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Intermediate NGATS Ranges										
FY 98	TBS	CFFP	ACALA, Rock Island, IL	Mar-99	Jun 99	7	341			
B. Infantry Target Mechanism (ITM)										
FY 99	TBS	CFFP	ACALA, Rock Island, IL	May-99	Sep-99	833	3			
FY 00		Option		Jan-00	May-00	1247	3			
FY 01		Option		Jan-01	May-01	583	3			
C. Controller										
FY 99	TBS	CFFP	ACALA, Rock Island, IL	May-99	Sep-99	10	4			
FY 00		Option		Jan-00	May-00	12	4			
FY 01		Option		Jan-01	May-01	6	4			
D. Armor Moving Target Carrier (AMTC)										
FY 99	TBS	CFFP	ACALA, Rock Island, IL	May-99	Sep-99	17	104			
FY 00		Option		Jan-00	May-00	23	104			
FY 01		Option		Jan-01	May-01	33	104			
E. Tank Target Mechanism (TTM)										
FY 99	TBS	CFFP	ACALA, Rock Island, IL	May-99	Sep-99	400	7			
FY 00		Option		Jan-00	May-00	134	7			
FY 01		Option		Jan-01	May-01	138	7			
F. Pneumatic Ranges										
FY 99	Action Target, Provo, Utah	*Option	ACALA, Rock Island, IL	May-99	Sep-99	9	274			
FY 00		Option		Jan-00	May-00	3	200			
FY 01		Option		Jan-01	May-01	1	296			

REMARKS: Armament and Chemical Acquisition Logistics Activity (ACALA)
*Option - CFFP

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: NSTD 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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
G. Infantry Night Muzzle Flash Simulator										
FY 00	TBS	CFFP	ACALA, Rock Island, IL	Jan-00	May-00	216	1			
FY 01		Option		Jan-01	May-01	388	1			
H. Armor Moving Target Carrier (AMTC) Retrofit										
FY 00	TBS	CFFP	ACALA, Rock Island, IL	Mar-00	Aug-00	91	55			
I. Low Power Junction Box (LPJB)										
FY 99	TBS	CFFP	ACALA, Rock Island, IL	May-99	Sep-99	1243	1			
FY 00		Option		Jan-00	May-00	1284	1			
FY 01		Option		Jan-01	May-01	650	1			
J. Infantry Moving Target Carrier (IMTG)										
FY 00	TBS	CFFP	ACALA, Rock Island, IL	Jan-00	May-00	45	13			
FY 01		Option		Jan-01	May-01	124	13			
K. Infantry Hostile Fire Simulator (IHFS)										
FY 00	TBS	CFFP	ACALA, Rock Island, IL	Jan-00	May-00	60	4			
FY 01		Option		Jan-01	May-01	108	4			
L. Double Target Army (DTA)										
FY 00	TBS	CFFP	ACALA, Rock Island, IL	Jan-00	May-00	270	1			
FY 01		Option		Jan-01	May-01	36	1			

REMARKS: Armament and Chemical Acquisition Logistics Activity (ACALA)

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	93.5	45.3	71.9	88.7	75.4	81.5	26.8	7.7	0.0	0.0	0.0	490.9
Less PY Adv Proc			18.9									18.9
Plus CY Adv Proc		18.9										18.9
Net Proc (P-1)	93.5	64.2	53.0	88.7	75.4	81.5	26.8	7.7	0.0	0.0	0.0	490.9
Initial Spares												
Total Proc Cost	93.5	64.2	53.0	88.7	75.4	81.5	26.8	7.7	0.0	0.0	0.0	490.9
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Close Combat Tactical Trainer (CCTT) is 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 trains crew through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks. The Army will field simulator modules to populate 8 fixed company-level production sites and 9 mobile platoon-level sets. Each fixed system will contain a maximum of 40 simulator modules, which are 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 sets 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.

In order to train the new digitized force, CCTT will incorporate the Force XXI digitized Battle Command systems. This digital expansion of CCTT is called CCTT XXI and will integrate the Army's advanced close combat heavy battalion task force and below into the CCTT virtual training system, and supports Digitized Battle Command and Staff training for brigade and below. CCTT XXI also provides the unique capability to support the development, experimentation and testing of Force XXI Tactics, Techniques and Procedures (TTPs) and the validation of emerging Force XXI concepts and Battle Command system capabilities in a combined arms battlefield environment prior to the investment in costly live exercises.

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
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	

JUSTIFICATION: FY00/01 funding is for the production of mobile tank and bradley configurations and fixed site assets. Funding for FY00 provides production buys of 46 fixed site modules and 9 mobile modules. Funding for FY01 provides production buys of 50 fixed site modules and 9 mobile modules. FY00/01 funds Engineering Change Proposals (ECPs) to updgrade CCTT with modification kits for Dismounted Infantry (DI) improvements, Multi Purpose Anti-tank Munitions (MPAT), vehicular intercommunications system (VIS), and High Level Architecture (HLA). 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. Initial Test and Evaluation (IOT&E) completed May 1998. Milestone III was approved November 1998.

The FY00/01 funding also procures equipment to provide the digitized force both a robust virtual combined arms environment that supports training and a continuous experimentation environment that supports development across the spectrum of Doctrine, Training, Leader Development, Organizations, Materiel, and Soldiers (DTLOMS). FY00/01 OPTEMPO funding has been reduced based on the fielding of CCTT.

DELIVERY SITES AND READY FOR TRAINING DATES (RFT):

Fixed Sites	RFT	Mobile Sites	RFT
Knox	Feb 99	Leesburg	Jul 99
Benning	Aug 99	Shelby	Jul 00
Stewart	Jan 00	Catoossa	Jul 01
Hood	May 00	Mcclellan	Jul 01
Carson	Dec 00	Gowen Field	May 02
Riley	Jun 01	Yakima	May 02
USARUER	Feb 02	Mcclellan	Sep 02
Lewis	Aug 02		

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. MODULES & SITE EQUIPMENT		41468	50	829	55917	67	835	39110	55	711	43600	59	739
B. COMMERCIAL TRAILERS		3218	9	358	3270	9	363	3330	9	370	3390	9	377
C. COMMERCIAL IMAGE GENERATORS					23040	97	238	19160	73	262	21450	87	247
D. PRODUCTION ENGINEERING AND PMO SUPPORT BY STRICOM/NAWC-TSD		1276			1990			1830			1860		
E. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS		2894			580			570			580		
F. PRODUCTION ENGINEERING SUPPORT BY GOVT. AGENCIES		964			1450			190			190		
G. ENGINEERING CHANGE PROPOSALS					730			560			3260		
H. IMAGE GENERATOR/PROCESSOR UPGRADES FOR FIELDED MODULES		3183			1710			4003			2723		
I. SOFTWARE MAINTENANCE SUPPORT								3650			3710		
J. FORCE XXI DIGITIZATION UPGRADES								2964			742		
TOTAL		**53003**			**88687**			**75367**			**81505**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. MODULES & SITE EQUIPMENT										
FY 98	LOCKHEED/MARTIN INFO SYS ORLANDO, FL	C/FFIF OPTION	NAWC, ORLANDO, FL	Jan-98	Nov-98	50	829			
FY 99	LOCKHEED/MARTIN INFO SYS ORLANDO, FL	C/FFP OPTION	NAWC, ORLANDO, FL	Jan-99	Aug-99	67	835			
FY 00	LOCKHEED/MARTIN INFO SYS ORLANDO, FL	C/FFP OPTION	NAWC, ORLANDO, FL	Nov-99	Aug-00	55	711			
FY 01	LOCKHEED/MARTIN INFO SYS ORLANDO, FL	C/FFP OPTION	NAWC, ORLANDO, FL	Nov-00	Aug-01	59	739			

REMARKS: NAWC = NAVAL AVIATION WARFARE CENTER
DELIVERY SITES - ARMY WIDE

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. MODULES & SITE EQUIPMENT																															
		FY 98	A	50	0	50				A										2	6	6	6	6	6	6	6				
		FY 99	A	67	0	67																A						6	6		55
		FY 00	A	55	0	55																									55
		FY 01	A	59	0	59																									59
		FY02	A	10	0	10																									10

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	LOCKHEED/MARTIN, ORLANDO, FL	1	10	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL		3	11	14
	REORDER		1	10	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY99 Manufacturing Lead Time is compressed to meet schedule and maintain production rate.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. MODULES & SITE EQUIPMENT																															
		FY 98	A	50	50																										
		FY 99	A	67	12	55	6	6	6	6	6	5	5	5	5	5															
		FY 00	A	55	0	55		A									5	5	5	5	5	5	5	4	4	4	4	4			
		FY 01	A	59	0	59														A									4	5	50
		FY02	A	10																											10

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	LOCKHEED/MARTIN, ORLANDO. FL	1	10	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL		3	11	14
	REORDER		1	10	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. MODULES & SITE EQUIPMENT																															
		FY 98	A	50	50																										
		FY 99	A	67	67																										
		FY 00	A	55	55																										
		FY 01	A	59	9	50	5	5	5	5	5	5	5	5	5	5														
		FY02	A	10	0	10		A									5	5												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
A	LOCKHEED/MARTIN. ORLANDO, FL	1	10	25			INITIAL		3	11	14	
							REORDER		1	10	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	22.0	5.7	16.0	24.5	11.4	0.0	0.0	0.0	0.0	0.0	79.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	22.0	5.7	16.0	24.5	11.4	0.0	0.0	0.0	0.0	0.0	79.6
Initial Spares												
Total Proc Cost	0.0	22.0	5.7	16.0	24.5	11.4	0.0	0.0	0.0	0.0	0.0	79.6
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 monitor activities, record performance and produce After Action Review Reports. FSCATT Phase I will consist of the following four elements: a simulator that replicates an actual M109A5/A6 self-propelled howitzer turret; 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:
FY00/01 funds will procure 28 HCT Systems/22 CTC Systems of the 108/120 systems called for in the Basis of Issue Plan (BOIP). FSCATT provides realistic and effective weapons training. 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.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. Howitzer Crew Trainer M109A5	B				10016	16	626						
B. Howitzer Crew Trainer M109A6	B							20425	19	1075	9675	9	1075
C. Collective Training Control System	B				1100	30	37	770	22	35			
D. Award Fee		753			1667			116					
E. Site Installation Costs		310			400			475			180		
F. In-House Government Support		550			860			852			606		
G. Data/Documentation					185			165			110		
H. Interim Contractor Logistic Support		1000			1564			1545			700		
I. Contractor Engineering Support		151			165			170			125		
J. ECPs		2948											
TOTAL		**5712**			**15957**			**24518**			**11396**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Howitzer Crew Trainer M109A5										
FY 99	Raytheon, Orlando, FL	Option	NAWC, Orlando, FL	Feb-99	Nov-99	16	626	Yes		
B. Howitzer Crew Trainer M109A6										
FY 00	Raytheon, Orlando, FL	Option	NAWC, Orlando, FL	Nov-99	Jul-00	19	1075	Yes		
FY 01		Option		Nov-00	Jul-01	9	1075	Yes		
C. Collective Training Control System										
FY 99	Raytheon, Orlando, FL	Option	NAWC, Orlando, FL	Nov-98	Aug-99	30	37	Yes		
FY 00		Option		Nov-99	Jul-00	22	35	Yes		

REMARKS:

Naval Air Warfare Center (NAWC)
Delivery Sites - Army Wide
Ready for Training Date - 1QFY99
Type of Contract: A5 is FPAF
A6 is FFP

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
B. Howitzer Crew Trainer M109A6																															
	1	FY 00	A	19	0	19		A								1	2	2	2	2	2	2	2	2	2						
		FY 01	A	9	0	9														A								2	2	2	3

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon, Orlando, FL	1	5	8	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
A6	INITIAL		1	9	10	
	REORDER		1	9	10	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAI (NA0174)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
										Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
B. Howitzer Crew Trainer M109A6																															
	1	FY 00	A	19	19																										
		FY 01	A	9	6	3	2	1																							

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Raytheon, Orlando, FL	1	5	8	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL		1	9	10	
	REORDER		1	9	10	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)
Program Elements for Code B Items:	Code: A / Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	6.1	10.0	11.4	18.5	15.6	16.3	17.4	18.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	6.1	10.0	11.4	18.5	15.6	16.3	17.4	18.5	Cont	Cont
Initial Spares												
Total Proc Cost	0.0	0.0	6.1	10.0	11.4	18.5	15.6	16.3	17.4	18.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

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

JUSTIFICATION: The FY 2000 and FY 2001 funds will be used to procure gage block sets, microwave frequency counters, dimensional calibrators, precision digital thermometers, flow computer systems, oscilloscope workstations, radio frequency (RF) amplifiers, and high power RF calibrators to replace obsolete equipment which is becoming unsupportable and is very expensive to maintain. The Calibration Sets Equipment funding provides for replacement of obsolete and worn-out calibration standards and for procurement of state-of-the-art equipment required to ensure advanced technology weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot are maintained in the proper state of readiness. The auto switched bandpass filters, HP8902 reference upgrades, and synthesized sweep generators being procured during this period will extend the capabilities of the calibration sets and allow transfer of some workloads to lower echelon calibration laboratories with both time and monetary savings. The photonics transfer standards and infrared cameras programmed for FY 2001 are required to support new and emerging photonics test equipment. Procurement of a downsized calibration set with upgraded capabilities will also begin in FY 2001. This redesigned and repackaged calibration set will alleviate the serious deployability, mobility, and survivability shortfalls with the current tactical calibration sets and will produce significant operations and support cost savings.

NOTE: This item was funded in OPA2 prior to FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware:													
Multimeter (Model 3458A)	A	1056	180	6									
Reference Pressure Calibrator	A	336	30	11									
Attenuator Calibrator	A	443	54	8	539	79	7						
Wattmeter RF Amplifier	A	521	15	35	1112	31	36						
Instrument Controller	A	1178	265	4	1048	262	4						
X-Ray Calibration Measurement System	A				210	1	210						
Electro-Optics Calibration Workstation	A				394	6	66						
M41 PATS Calibration and Repair System	A				350	1	350						
Gage Block Sets (Transfer)	A				476	166	3						
High Power RF Calibrator	A				218	29	8	645	86	8			
Force/Torque Calibration System	A				456	38	12	1368	114	12			
Synthesized Sweep Generator	A				1155	55	21	1100	55	20	1940	97	20
Hydraulic Pressure Standard	A				929	101	9				536	51	11
Photonics Transfer Standards	A				250	2	125				1875	15	125
HP8902 Reference Upgrade	A							640	16	40			
Auto Switched Bandpass Filters	A							490	14	35			
Precision Digital Thermometer	A							225	15	15			
Dimensional Calibrator	A							740	152	5			
Liquid Flow Calibration System	A							350	1	350			
RF Amplifier with Filters	A							200	2	100			
Gage Block Sets (Metric)	A							355	25	14			
Type IV Power Meter	A							550	55	10	970	97	10
Function Generator	A							1032	97	11	585	55	11
Microwave Counter	A							440	55	8	776	97	8
Infrared Camera	A										1125	15	75
Load Cell Sets	A										260	26	10
Digitizing Oscilloscope	A										1455	97	15
Oscilloscope Workstation	A										1584	55	29
Flow Computer System	A										255	30	9
100K lb Force Calibration System	A										1000	1	1000
CALSET2000 Calibration Set	A										2000	2	1000
Acquisitions Less than $200,000	A	972			750			1222			2003		
Contractual Engineering/Technical Services		133			120			150			150		
Government Engineering/Support		1390			1750			1750			1750		
Technical Assistance Services		100			200			150			200		
TOTAL		**6129**			**9957**			**11407**			**18464**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

WBS 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
Multimeter (Model 3458A)										
FY 98	Hewlett Packard, Palo Alto, CA	C/FP	AMCOM	Dec-97	Jan-98	180	6			
Reference Pressure Calibrator										
FY 98	DH Instruments, Tempe, AZ	C/FP	AMCOM	Apr-98	Jun-98	30	11			
Attenuator Calibrator										
FY 98	Axion Corp, Huntsville, AL	C/FP	AMCOM	Apr-98	Feb-99	54	8			
FY 99	Axion Corp, Huntsville, AL	C/Option	AMCOM	Dec-98	Jul-99	79	7	Y	N/A	N/A
Wattmeter RF Amplifier										
FY 98	Antenna Research, Beltsville, MD	C/Option	AMCOM	Jan-98	Apr-98	15	35			
FY 99	Antenna Research, Beltsville, MD	C/Option	AMCOM	Jan-99	Apr-99	31	36	Y	N/A	N/A
Instrument Controller										
FY 98	Dynamic Engineering, Newport News, VA	C/FP	AMCOM	Mar-98	Jul-98	265	4			
FY 99	Dynamic Engineering, Newport News, VA	C/Option	AMCOM	Dec-98	Mar-99	262	4	Y	N/A	N/A
X-Ray Calibration Measurement System										
FY 99	TBS (1)	C/FP	AMCOM	Apr-99	Oct-99	1	210	Y	N/A	Dec-98
Electro-Optics Calibration Workstation										
FY 99	TBS (2)	C/FP	AMCOM	Apr-99	Aug-99	6	66	Y	N/A	Oct-98
M41 PATS Calibration and Repair System										

REMARKS: This item was funded in OPA2 prior to FY 1998.
Numerous items are procured under the Calibration Sets Equipment program. Only those acquisitions totaling $200,000 or more are being identified individually.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 99	TSI, Inc., Shoreview, MN	SS/FP	AMCOM	Jun-99	Dec-99	1	350	Y	N/A	Jan-99
Gage Block Sets (Transfer)										
FY 99	TBS (3)	C/FP	AMCOM	May-99	Nov-99	166	3	Y	N/A	Jan-99
High Power RF Calibrator										
FY 99	TBS (4)	C/FP	AMCOM	Mar-99	Sep-99	29	8	Y	N/A	Sep-98
FY 00	TBS (4)	C/Option	AMCOM	Dec-99	Mar-00	86	8	Y	N/A	N/A
Force/Torque Calibration System										
FY 99	TBS (5)	C/FP	AMCOM	Jun-99	Dec-99	38	12	Y	N/A	Jan-99
FY 00	TBS (5)	C/Option	AMCOM	Dec-99	Mar-00	114	12	Y	N/A	N/A
Synthesized Sweep Generator										
FY 99	Anritsu Wiltron, Gaithersburg, MD	MIPR	Navy	Feb-99	May-99	55	21	Y	N/A	N/A
FY 00	Anritsu Wiltron, Gaithersburg, MD	MIPR	Navy	Dec-99	Mar-00	55	20	Y	N/A	N/A
FY 01	Anritsu Wiltron, Gaithersburg, MD	MIPR	Navy	Dec-00	Mar-01	97	20	Y	N/A	N/A
Hydraulic Pressure Standard										
FY 99	DH Instruments, Tempe, AZ	C/FP	AMCOM	Dec-98	Mar-99	101	9	Y	N/A	FSS
FY 01	DH Instruments, Tempe, AZ	C/FP	AMCOM	Dec-00	Mar-01	51	11	Y	N/A	FSS
Photonics Transfer Standards										
FY 99	TBS (6)	C/Option	AMCOM	Apr-99	Dec-99	2	125	Y	N/A	N/A
FY 01	TBS (6)	C/Option	AMCOM	Dec-00	Mar-01	15	125	Y	N/A	N/A
HP8902 Reference Upgrade										

REMARKS: FSS in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration Federal Supply Schedule.
The M41 PATS Calibration and Repair System is being procured sole source to ensure compatibility with equipment previously procured from the same manufacturer.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 00	TBS (7)	C/FP	AMCOM	Mar-00	Sep-00	16	40	N	Jul 99	Sep-99
Auto Switched Bandpass Filters										
FY 00	TBS (8)	C/FP	AMCOM	Apr-00	Oct-00	14	35	N	Jul 99	Sep-99
Precision Digital Thermometer										
FY 00	TBS (9)	C/FP	AMCOM	May-00	Nov-00	15	15	N	Aug 99	Oct-99
Dimensional Calibrator										
FY 00	TBS (10)	C/FP	AMCOM	May-00	Nov-00	152	5	N	Aug 99	Oct-99
Liquid Flow Calibration System										
FY 00	TBS (11)	C/FP	AMCOM	Jun-00	Dec-00	1	350	N	Sep 99	Nov-99
RF Amplifier with Filters										
FY 00	TBS (12)	C/FP	AMCOM	Mar-00	Sep-00	2	100	N	Jul 99	Sep-99
Gage Block Sets (Metric)										
FY 00	TBS (13)	C/FP	AMCOM	Mar-00	Sep-00	25	14	N	Jul 99	Sep-99
Type IV Power Meter										
FY 00	TBS (14)	C/FP	AMCOM	Mar-00	Sep-00	55	10	N	Jul 99	Sep-99
FY 01	TBS (14)	C/Option	AMCOM	Dec-00	Feb-01	97	10	N	Jul 99	Sep-99
Function Generator										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 00	TBS (15)	C/FP	AMCOM	May-00	Nov-00	97	11	N	Aug 99	Oct-99
FY 01	TBS (15)	C/Option	AMCOM	Dec-00	May-01	55	11	N	Aug 99	Oct-99
Microwave Counter										
FY 00	TBS (16)	C/FP	AMCOM	Mar-00	Sep-00	55	8	N	Aug 99	Oct-99
FY 01	TBS (16)	C/Option	AMCOM	Dec-00	Mar-01	97	8	N	Aug 99	Oct-99
Infrared Camera										
FY 01	Cincinnati Electronics, Mason, OH	C/FP	AMCOM	Dec-00	Mar-01	15	75	Y	N/A	FSS
Load Cell Sets										
FY 01	TBS (17)	C/FP	AMCOM	Apr-01	Sep-01	26	10	N	Aug 00	Oct-00
Digitizing Oscilloscope										
FY 01	TBS (18)	C/FP	AMCOM	Jun-01	Dec-01	97	15	N	Oct 00	Dec-00
Oscilloscope Workstation										
FY 01	TBS (19)	C/FP	AMCOM	Mar-01	Sep-01	55	29	N	Aug 00	Oct-00
Flow Computer System										
FY 01	TBS (20)	C/FP	AMCOM	Mar-01	Sep-01	30	9	N	Aug 00	Oct-00
100K lb Force Calibration System										
FY 01	TBS (21)	C/FP	AMCOM	Jun-01	Dec-01	1	1000	N	Oct 00	Dec-00
CALSET2000 Calibration Set										

REMARKS: FSS in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration Federal Supply Schedule.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 01	TBS (22)	C/FP	AMCOM	Feb-01	Feb-02	2	1000	N	Aug 00	Sep-00

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			3	2	2	4	3	2				16
Gross Cost	0.0	0.0	5.4	3.7	10.5	13.0	11.8	10.6	6.8	5.9	0.0	67.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	5.4	3.7	10.5	13.0	11.8	10.6	6.8	5.9	0.0	67.7
Initial Spares												
Total Proc Cost	0.0	0.0	5.4	3.7	10.5	13.0	11.8	10.6	6.8	5.9	0.0	67.7
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 (IFTE) 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 2000 and FY 2001 funds will procure equipment to fill ERS requirements in six Army general support units in the continental United States, Europe, and Hawaii. The funding will also provide for rehost and replication of test program sets (TPS) for use with the ERS. The ERS provides for field level testing and repair of LRUs, SRUs, and circuit card assemblies and will avoid the need for evacuation of faulty components to depots or contractors' plants for repair. 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 satisfies a Chief of Staff of the Army initiative to lower operating costs through circuit card screening and repair in the field. The TPSs to be procured during this period will allow the ERS to meet Abrams, Bradley, and Multiple Launch Rocket System requirements and will transition weapon system support workloads from the Electronic Quality Assurance Test Equipment (EQUATE) to the Integrated Family of Test Equipment (IFTE). The EQUATE is becoming obsolete and is very expensive to operate and maintain. It will be retired as soon as the workload can be transitioned to the ERS and other IFTE testers to help reduce the Army's operating and support cost burdens.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware Components/Shelter Refurbishment/Unit Assembly	A	2228	3	743	1280	2	640	1318	2	659	2716	4	679
Support Equipment		545											
Test Program Sets		1024			774			7325			8778		
Production Verification Testing		73											
Prototype Refurbishment		100											
Production Engineering		256			246			261			266		
Quality Assurance		48			103			103			105		
Logistics Products/Support		440			427			430			450		
Government Technical Support		140			278			250			250		
Contractual Engineering/Technical Services		462			276			425			425		
Interim Contractor Support		100			300			350					
TOTAL		**5416**			**3684**			**10462**			**12990**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Electronic Repair Shelter										
FY 98	Tec-Masters, Inc., Huntsville, AL	SS/Option	AMCOM	Dec-97	May-98	3	743			
FY 99	Tec-Masters, Inc., Huntsville, AL	SS/FP	AMCOM	Jan-99	May-99	2	640	Y	N/A	Aug-98
FY 00	Tec-Masters, Inc., Huntsville, AL	SS/Option	AMCOM	Dec-99	Apr-00	2	659			
FY 01	Tec-Masters, Inc., Huntsville, AL	SS/Option	AMCOM	Dec-00	Apr-01	4	679			

REMARKS: This item is being procured sole source from the prime contractor since documentation is not adequate for full and open competition.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)

Date: February 1999

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	
Electronic Repair Shelter	1	FY 98	A	3	0	3			A					1	1	1															
	2	FY 99	A	2	0	2																A				1		1			
	2	FY 00	A	2	0	2																									2
	2	FY 01	A	4	0	4																									4

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Tec-Masters, Inc., Huntsville, AL	1	1	1	
2	Tec-Masters, Inc., Huntsville, AL	1	1	1	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL					
	REORDER	0	2	5	7	
2	INITIAL	4	3	4	7	
	REORDER	0	2	4	6	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Electronic Repair Shelter	1	FY 98	A	3	3																									
	2	FY 99	A	2	2																									
	2	FY 00	A	2	0	2			A				1		1															
	2	FY 01	A	4	0	4															A				1		1		1		1

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Tec-Masters, Inc., Huntsville, AL	1	1	1	
2	Tec-Masters, Inc., Huntsville, AL	1	1	1	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL					
	REORDER	0	2	5	7	
2	INITIAL	4	3	4	7	
	REORDER	0	2	4	6	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Electronic Repair Shelter	1	FY 98	A	3	3																										
	2	FY 99	A	2	2																										
	2	FY 00	A	2	2																										
	2	FY 01	A	4	3	1	1																								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Tec-Masters, Inc., Huntsville, AL	1	1	1	
2	Tec-Masters, Inc., Huntsville, AL	1	1	1	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL					
	REORDER	0	2	5	7	
2	INITIAL	4	3	4	7	
	REORDER	0	2	4	6	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	33.2	66.4	41.6	55.6	44.6	49.2	26.7	27.0	0.0	344.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	33.2	66.4	41.6	55.6	44.6	49.2	26.7	27.0	0.0	344.1
Initial Spares												
Total Proc Cost	0.0	0.0	33.2	66.4	41.6	55.6	44.6	49.2	26.7	27.0	0.0	344.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Integrated Family of Test Equipment (IFTE) is the Army's program to provide automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of three systems: The Base Shop Test Facility for direct and general support, the Contact Test Set (Soldier Portable On-System Repair Tool) for organizational support, and the Electro-Optics Test Facility for electro-optical support. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Blackhawk and Chinook helicopters, and the Army's entire fleet of diesel engine powered wheeled and tracked vehicles.

JUSTIFICATION: The FY 2000 and FY 2001 funds provide for procurement of test equipment to support the Kiowa Warrior, Longbow Apache, MLRS, Paladin, Sentinel, Family of Medium Tactical Vehicles, and other Army weapons and support systems. The IFTE provides the capability to support existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE has been designated the Army's standard family of automatic test equipment (one of two Department of Defense standard families), and Army policy mandates its use by weapon system developers. The capability of IFTE to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers and by enabling retirement of the aging and increasingly unsupportable testers currently in the field.

NOTE: This item was funded in OPA2 prior to FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
BASE SHOP TEST FACILITY													
Hardware	A	16042	9	1782	8083	3	2694						
Other		5519			8426			3518			3916		
SUBTOTAL		**21561**			**16509**			**3518**			**3916**		
CONTACT TEST SET (SPORT)													
Hardware	A	8119	719	11	19159	1498	13	23522	1990	12	35784	2935	12
Other		3519			4337			1833			1565		
SUBTOTAL		**11638**			**23496**			**25355**			**37349**		
ELECTRO-OPTICS EQUIPMENT													
Hardware	A				20876	9	2320	11233	4	2808	12605	5	2521
Other					5491			1496			1708		
SUBTOTAL					**26367**			**12729**			**14313**		
TOTAL		**33199**			**66372**			**41602**			**55578**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: BASE SHOP TEST FACILITY (MB4001)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			9	3								12
Gross Cost	0.0	0.0	21.6	16.5	3.5	3.9	0.0	0.0	0.0	0.0	0.0	45.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	21.6	16.5	3.5	3.9	0.0	0.0	0.0	0.0	0.0	45.5
Initial Spares												
Total Proc Cost	0.0	0.0	21.6	16.5	3.5	3.9	0.0	0.0	0.0	0.0	0.0	45.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Base Shop Test Facility (BSTF) satisfies the Army's requirement for general purpose, automatic electronic testing at the direct and general support (DS/GS) levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit card screening and replacement. The BSTF is fielded to DS/GS companies in division main support battalions, corps and non-divisional DS/GS maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained, consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two 60kw generators. The capabilities of this reconfigurable automatic test equipment can be expanded with minimal development to meet new test requirements. The following weapon systems are supported in whole or in part by the BSTF and its commercial equivalent which is used for factory and depot level support: Avenger, Kiowa Warrior, Multiple Launch Rocket System, Paladin, TOW, and Dragon.

JUSTIFICATION: The FY 2000 and FY 2001 funds will continue software and production engineering support, quality assurance, configuration management, technical documentation updates, depot and logistics support, and other government and contractor support for the BSTF through the last production delivery in FY 2001. The BSTF is an Army standard general-purpose tester, and Army policy requires that it be used in support of weapon systems currently being developed. The BSTF is also facilitating the retirement of older, less reliable testers whose operating and support costs are becoming prohibitive. It will assume the workloads of and replace the Land Combat Support System, the Electronic Quality Assurance Test Equipment, and the Test Support System with substantial annual operations and support cost savings.

NOTE: This item was funded in OPA2 prior to FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: BASE SHOP TEST FACILITY (MB4001)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A	16042	9	1782	8083	3	2694						
Government Furnished Equipment		1079			450								
Support Equipment		308			400								
Test Program Sets		665			1634						380		
Engineering Changes					1693								
Quality Verification Testing		32											
Depot Support		769			1124			788			717		
Production Engineering		383			389			395			402		
Software Engineering/Support		418			424			431			438		
Configuration Management		251			240			243			248		
Quality Assurance		150			152			155			157		
Logistics Products/Support		1120			1171			1190			1210		
Government Technical Services		204			207			210			214		
Contractual Engineering/Technical Services		140			542			106			150		
TOTAL		**21561**			**16509**			**3518**			**3916**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: BASE SHOP TEST FACILITY (MB4001)

WBS 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
Base Shop Test Facility										
FY 97	Northrop Grumman, Bethpage,NY	SS/Option	MICOM	Nov-96	Nov-98	6	1731			
FY 97	Northrop Grumman, Bethpage,NY	SS/Option	MICOM	Feb-97	May-99	1	1731			
FY 98	Northrop Grumman, Rolling Meadows, IL	SS/Option	AMCOM	Aug-98	Feb-00	9	1782			
FY 99	Northrop Grumman, Rolling Meadows, IL	SS/Option	AMCOM	Mar-99	Nov-00	3	2694	Yes		

REMARKS:

This item was funded in OPA2 prior to FY 1998.

Unit prices fluctuate because of variances in the total quantity procured each year. Total quantity procured includes purchases by other customers which are not reflected above.

This item is being procured sole source from the prime contractor since documentation was not adequate for full and open competition.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: BASE SHOP TEST FACILITY (MB4001)

Date: February 1999

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	
Base Shop Test Facility	1	FY 97	A	6	0	6														1	1	1	1	1	1					
	1	FY 97	A	1	0	1																				1				
	1	FY 98	A	9	0	9											A													9
	1	FY 99	A	3	0	3																		A						3

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman, Bethpage, NY/Rolling Meadows, IL	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	23	29
(FY 98)	REORDER	0	10	18	28
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Lead time is extended or compressed to avoid production break.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: BASE SHOP TEST FACILITY (MB4001)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Base Shop Test Facility																															
	1	FY 97	A	6	6																										
	1	FY 97	A	1	1																										
	1	FY 98	A	9	0	9					1	1	1	1	1	1	1	1	1												
	1	FY 99	A	3	0	3														1	1	1									

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman, Bethpage, NY/Rolling Meadows, IL	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL	3	6	23	29	
(FY 98)	REORDER	0	10	18	28	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: CONTACT TEST SET (SPORT) (MB4002)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty			719	1498	1990	2935	3247	3627	1615	1625		17256
Gross Cost	0.0	0.0	11.6	23.5	25.4	37.3	34.9	38.9	17.3	17.5	0.0	206.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	11.6	23.5	25.4	37.3	34.9	38.9	17.3	17.5	0.0	206.5
Initial Spares												
Total Proc Cost	0.0	0.0	11.6	23.5	25.4	37.3	34.9	38.9	17.3	17.5	0.0	206.5
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Contact Test Set (Soldier Portable On-System Repair Tool) (CTS (SPORT)) is a lightweight, ruggedized, portable on-system tester. It is used at all levels of maintenance to automatically diagnose weapon system operations, both electronic and automotive, and identify faulty components for immediate replacement. Because it is a portable automatic tester with all the inherent computer capabilities and is used by many different maintenance specialties, the CTS (SPORT) is the Army's primary platform for paperless interactive and electronic technical manuals and for downloading mission-critical software into weapon system on-board computer processors. The CTS (SPORT) and its predecessor are in wide use throughout the Army's ground combat and combat service support vehicle fleets as well as in the Army aviation fleet.

JUSTIFICATION: FY 2000 and FY 2001 funds will procure hardware and software to support Longbow Apache, Kiowa Warrior, Bradley Fighting Vehicle System (M2A3), Multiple Launch Rocket System, Sentinel, Paladin, and the Family of Medium Tactical Vehicles and other Army wheeled vehicles. The CTS (SPORT) is the Army's standard on-system tester and is an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets. It provides testing and diagnostic support and maintenance automation capabilties which are critical to the readiness of Army units and weapon systems. The

NOTE: This item was funded in OPA2 prior to FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: CONTACT TEST SET (SPORT) (MB4002)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware/Accessories	A	8119	719	11	19159	1498	13	23522	1990	12	35784	2935	12
Interactive Electronic Technical Manuals					1042								
Engineering Changes		494			560								
Production Engineering		543			440			311			315		
Software Engineering/Support		1165			950			657			650		
Quality Assurance		115			115			50			50		
Logistics Products/Support		390			390			346			300		
Government Technical Services		375			386			218			125		
Contractual Engineering/Technical Services		437			454			251			125		
TOTAL		**11638**			**23496**			**25355**			**37349**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: CONTACT TEST SET (SPORT) (MB4002)

WBS 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
Contact Test Set (SPORT)										
FY 98	Miltope Corp, Hope Hull, AL	C/Option	AMCOM	Dec-97	Mar-98	500	11			
FY 98	Miltope Corp, Hope Hull, AL	C/Option	AMCOM	Oct-98	Feb-99	219	11			
FY 99	Miltope Corp, Hope Hull, AL	C/Option	AMCOM	Dec-98	Apr-99	1498	13	Y	N/A	N/A
FY 00	Miltope Corp, Hope Hull, AL	C/Option	AMCOM	Dec-99	Apr-00	1990	12	Y	N/A	N/A
FY 01	TBS	C/FP	AMCOM	Jan-01	May-01	2935	12	N	Mar 00	May-00

REMARKS: This item was funded in OPA2 prior to FY 1998.
Unit prices vary based on the configuration procured.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTACT TEST SET (SPORT) (MB4002)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Contact Test Set (SPORT)	1	FY 98	A	500		500			A			187	67		246																
	1	FY 98	A	219		219													A				150	69							
	1	FY 99	A	1498		1498															A				150	150	150	150	150	150	598
	1	FY 00	A	1990		1990																									1990
	2	FY 01	A	2935		2935																									2935

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp, Hope Hull, AL	30	200	450	
2	TBS	50	300	900	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	18	26
(FY 98)	REORDER	0	2	3	5
2	INITIAL	7	3	4	7
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This item is being procured by other customers from the same production line; therefore, production breaks shown do not represent production breaks at the manufacturer's facility and orders lower than the 1-8-5 rate are economical.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTACT TEST SET (SPORT) (MB4002)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Contact Test Set (SPORT)	1	FY 98	A	500	500																										
	1	FY 98	A	219	219																										
	1	FY 99	A	1498	900	598	150	150	150	148																					
	1	FY 00	A	1990		1990			A				150	150	150	150	150	150	150	150	190	200	200	200							
	2	FY 01	A	2935		2935																A				150	150	200	200	200	2035

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp, Hope Hull, AL	30	200	450	
2	TBS	50	300	900	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	18	26
(FY 98)	REORDER	0	2	3	5
2	INITIAL	7	3	4	7
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This item is being procured by other customers from the same production line; therefore, production breaks shown do not represent production breaks at the manufacturer's facility and orders lower than the 1-8-5 rate are economical.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CONTACT TEST SET (SPORT) (MB4002)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Contact Test Set (SPORT)	1	FY 98	A	500	500																										
	1	FY 98	A	219	219																										
	1	FY 99	A	1498	1498																										
	1	FY 00	A	1990	1990																										
	2	FY 01	A	2935	900	2035	235	300	300	300	300	300	300																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp, Hope Hull, AL	30	200	450	
2	TBS	50	300	900	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	18	26
(FY 98)	REORDER	0	2	3	5
2	INITIAL	7	3	4	7
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This item is being procured by other customers from the same production line; therefore, production breaks shown do not represent production breaks at the manufacturer's facility and orders lower than the 1-8-5 rate are economical.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	26.4	12.7	14.3	9.7	10.2	9.4	9.4	0.0	92.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	26.4	12.7	14.3	9.7	10.2	9.4	9.4	0.0	92.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	26.4	12.7	14.3	9.7	10.2	9.4	9.4	0.0	92.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF) will satisfy test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army and Department of Defense (DoD) investments by integrating components from the IFTE Base Shop Test Facility and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. The IFTE EO program is in concert with Army and DoD policies on general-purpose test equipment. This system will support Kiowa Warrior, Apache, and Improved Target Acquisition System initially and will be capable of replacing aging EO test equipment such as the Electronic Equipment Test Facility currently supporting other Army systems in the field when it becomes cost effective to do so.

JUSTIFICATION: The FY 2000 and FY 2001 funding will procure equipment to meet EO test and diagnostic requirements for the Kiowa Warrior and Improved Target Acquisition System. The IFTE EOTF is the Army standard off-system EO automatic tester and is capable of supporting multiple weapon systems. It will produce significant operations and support cost savings over use of system-specific testers.

NOTE: This item was funded in OPA2 prior to FY 1998.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware	A				20876	9	2320	11233	4	2808	12605	5	2521
Government Furnished Equipment					1623			420			525		
Quality Verification Testing					370						32		
Technical Documentation					500								
Interim Contractor Support											176		
Depot Support					200			60			200		
Production Engineering					483			232			200		
Software Engineering/Support					661			300			200		
Configuration Management					82			80			75		
Quality Assurance					103			75			50		
Logistics Products/Support					628			329			250		
Government Technical Services					262								
Contractual Engineering/Technical Services					579								
TOTAL					**26367**			**12729**			**14313**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

WBS 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
Electro-Optics Test Facility										
FY 99	Northrop Grumman, Rolling Meadows, IL	SS/Option	AMCOM	Jun-99	Dec-00	9	2320	Y		
FY 00	Northrop Grumman, Rolling Meadows, IL	SS/Option	AMCOM	Dec-99	May-01	4	2808			
FY 01	Northrop Grumman, Rolling Meadows, IL	SS/FP	AMCOM	Jan-01	Jul-02	5	2521	N	Apr 00	Jun-00

REMARKS:

This item was funded in OPA2 prior to FY 1998.
Addition of digital testing capability will increase the unit price for FY 1999 and future years' procurements.
Unit price varies based on total quantity procured each year. Total quantity procured may include purchases by other customers that are not reflected above.
This item is being procured sole source from the prime contractor since documentation is not adequate for full and open competition.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

Date: February 1999

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	
Electro-Optics Test Facility		FY 99	A	9	0	9																					A				9
	1	FY 00	A	4	0	4																									4
	2	FY 01	A	5	0	5																									5

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman, Bethpage, NY/Rolling Meadows, IL	1	2	4	
2	Northrop Grumman, Rolling Meadows, IL	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL					
(FY 99)	REORDER	0	8	18	26	
2	INITIAL	8	3	18	21	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00												Calendar Year 01							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Electro-Optics Test Facility	1	FY 99	A	9	0	9															1	1	1	1	1	1	1	1		
	1	FY 00	A	4	0	4			A																1	1	1	1		
	2	FY 01	A	5	0	5																A								5

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman, Bethpage, NY/Rolling Meadows, IL	1	2	4	
2	Northrop Grumman, Rolling Meadows, IL	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL					
(FY 99)	REORDER	0	8	18	26	
2	INITIAL	8	3	18	21	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Electro-Optics Test Facility	1	FY 99	A	9	9																										
	1	FY 00	A	4	4																										
	2	FY 01	A	5	0	5										1	1	1	1	1											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman, Bethpage, NY/Rolling Meadows, IL	1	2	4	
2	Northrop Grumman, Rolling Meadows, IL	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL					
(FY 99)	REORDER	0	8	18	26	
2	INITIAL	8	3	18	21	
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	6.2	13.8	14.3	18.4	15.3	16.8	17.4	18.5	Cont	Cont
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	6.2	13.8	14.3	18.4	15.3	16.8	17.4	18.5	Cont	Cont
Initial Spares												
Total Proc Cost	0.0	0.0	6.2	13.8	14.3	18.4	15.3	16.8	17.4	18.5	Cont	Cont
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; reduce test, measurement, and diagnostic equipment (TMDE) proliferation and obsolescence; and decrease 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 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, and they have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

JUSTIFICATION: The FY 2000 and FY 2001 funding will provide for procurement of Local Area Network/Wide Area Network (LAN/WAN) Analyzers and Identification Friend or Foe (IFF) Radar Test Sets. Initial quantities of these items are being procured in FY 1999, and additional quantities are required to satisfy the total Army requirement. The LAN/WAN Analyzer will support emerging technologies associated with the worldwide defense communications networks. The IFF Radar Test Set 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. The FY 2000 and FY 2001 funding will also procure SG-1207A Signal Generators to complete the total planned acquisition of this item. This equipment will replace items fielded in the early 1980s that are 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.

NOTE: This item was funded in OPA2 prior to FY 1998.

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 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware:													
TS-4463 Pitot-Static Test Set	A	3216	100	32	1016	32	32						
SG-1207A Signal Generator	A	1277	292	4	1776	406	4	2537	580	4	1387	317	4
AN/USM-459B Frequency Counter	A				1182	1000	1						
Radar Test Set, Identification Friend or Foe	A				4410	24	184	6659	42	159	9830	62	159
TS-4511 Local/Wide Area Network Analyzer	A				1845	41	45	1890	42	45	1980	44	45
Spectrum Analyzer	A										1400	70	20
Maintenance/Calibration Accessories								70			70		
Publications/Technical Data		268			1535			970			1457		
Production Engineering		285			485			525			575		
Quality Assurance		116			144			150			150		
Integrated Logistics Support		522			680			680			680		
Other Government Support/Services		235			241			257			241		
Contractual Engineering/Technical Services		158			172			227			271		
Technical Assistance Services		153			274			292			324		
TOTAL		**6230**			**13760**			**14257**			**18365**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TS-4463 Pitot-Static Test Set										
FY 98	Druck, Inc., New Fairfield, CT	SS/Option	AMCOM	Jan-98	Jul-98	100	32			
FY 99	Druck, Inc., New Fairfield, CT	SS/Option	AMCOM	Dec-98	Jan-99	32	32	Y	N/A	N/A
SG-1207A Signal Generator										
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	282	4			
FY 98	Wayne Kerr, Woburn, MA	C/Option	AMCOM	Jan-99	Aug-99	10	4			
FY 99	Wayne Kerr, Woburn, MA	C/Option	AMCOM	Jan-99	Aug-99	406	4	Y	N/A	N/A
FY 00	Wayne Kerr, Woburn, MA	C/Option	AMCOM	Jan-00	Mar-00	580	4			
FY 01	Wayne Kerr, Woburn, MA	C/Option	AMCOM	Dec-00	Apr-01	317	4			
AN/USM-459B Frequency Counter										
FY 99	Hewlett Packard, Santa Clara, CA	C/Option	AMCOM	Jun-99	Dec-00	1000	1	Y	N/A	N/A
Radar Test Set, Identification Friend or Foe										
FY 99	NavCom Def Elect, El Monte, CA	SS/FP	Naval Air Systems Cmd	Apr-99	Oct-00	24	184	Y	N/A	N/A
FY 00	NavCom Def Elect, El Monte, CA	SS/Option	Naval Air Systems Cmd	Feb-00	Jan-01	42	159			
FY 01	NavCom Def Elect, El Monte, CA	SS/Option	Naval Air Systems Cmd	Jan-01	Jun-01	62	159			
TS-4511 Local/Wide Area Network Analyzer										
FY 99	TBS (1)	C/FP	AMCOM	Apr-99	Oct-00	41	45	Y	N/A	N/A
FY 00	TBS (1)	C/Option	AMCOM	Jan-00	Jan-01	42	45			
FY 01	TBS (1)	C/Option	AMCOM	Jan-01	Apr-01	44	45			
Spectrum Analyzer										

REMARKS: This item was funded in OPA2 prior to FY 1998.
FY 1997 unit price for the SG-1207A Signal Generator includes "first article" costs.
The TS-4463 Pitot-Static Test Set is being procured sole source because there was only one responsive bidder. The Radar Test Set, Identification Friend or Foe is being procured sole source because documentation is not adequate for full and open competition.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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 $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 01	TBS (2)	C/FP	AMCOM	Jan-01	Jul-02	70	20	N	Nov 99	Apr 00

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 1999

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	
TS-4463 Pitot-Static Test Set																															
	1	FY 98	A	100	0	100				A						12	20	20	20	20	8										
	1	FY 99	A	32	0	32															A	20	12								
SG-1207A Signal Generator																															
	2	FY 97	A	350	0	350														65	65	65	65	65	25						
	2	FY 98	A	282	0	282				A															35	65	65	65	52		
	2	FY 98	A	10	0	10																A							10		
	2	FY 99	A	406	0	406																A							3	65	338
	2	FY 00	A	580	0	580																									580
	2	FY 01	A	317	0	317																									317
AN/USM-459B Frequency Counter																															
	3	FY 99	A	1000	0	1000																					A				1000
Radar Test Set, Ident Friend or Foe																															
	4	FY 99	A	24	0	24																			A						24
	4	FY 00	A	42	0	42																									42
	4	FY 01	A	62	0	62																									62
TS-4511 LAN/WAN Analyzer																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Druck, Inc., New Fairfield, CT	10	20	60	
2	Wayne Kerr, Woburn, MA	10	65	90	
3	Hewlett Packard, Santa Clara, CA	30	100	210	
4	NavCom Defense Electronics, El Monte, CA	5	10	20	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	8	19	27
(FY 98)	REORDER		0	3	6	9
2	INITIAL		6	5	20	25
(FY 98)	REORDER		0	3	15	18
3	INITIAL					
(FY 99)	REORDER		0	8	18	26
4	INITIAL		3	6	18	24
(FY 00)	REORDER		0	4	11	15
	INITIAL					
	REORDER					

REMARKS

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

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	5	FY 99	A	41	0	41																			A						41
	5	FY 00	A	42	0	42																									42
	5	FY 01	A	44	0	44																									44
Spectrum Analyzer																															
	6	FY 01	A	70	0	70																									70

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
5	TBS (1)	5	15	40	
6	TBS (2)	10	30	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
5	INITIAL	3	6	18	24
(FY 00)	REORDER	0	3	12	15
6	INITIAL	7	3	18	21
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
TS-4463 Pitot-Static Test Set																															
	1	FY 98	A	100	100																										
	1	FY 99	A	32	32																										
SG-1207A Signal Generator																															
	2	FY 97	A	350	350																										
	2	FY 98	A	282	282																										
	2	FY 98	A	10	10																										
	2	FY 99	A	406	68	338	65	65	65	65	65	13																			
	2	FY 00	A	580	0	580				A		52	65	65	65	65	65	65	65	65	8										
	2	FY 01	A	317	0	317															A				65	65	65	65	57		
AN/USM-459B Frequency Counter																															
	3	FY 99	A	1000	0	1000															100	100	100	100	100	100	100	100	100	100	
Radar Test Set, Ident Friend or Foe																															
	4	FY 99	A	24	0	24													8	8	8										
	4	FY 00	A	42	0	42					A											8	8	8	8	8	2				
	4	FY 01	A	62	0	62																A					6	8	8	8	32
TS-4511 LAN/WAN Analyzer																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Druck, Inc., New Fairfield, CT	10	20	60	
2	Wayne Kerr, Woburn, MA	10	65	90	
3	Hewlett Packard, Santa Clara, CA	30	100	210	
4	NavCom Defense Electronics, El Monte, CA	5	10	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	19	27
(FY 98)	REORDER	0	3	6	9
2	INITIAL	6	5	20	25
(FY 98)	REORDER	0	3	15	18
3	INITIAL				
(FY 99)	REORDER	0	8	18	26
4	INITIAL	3	6	18	24
(FY 00)	REORDER	0	4	11	15
	INITIAL				
	REORDER				

REMARKS

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

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	5	FY 99	A	41	0	41													12	12	12	5									
	5	FY 00	A	42	0	42				A												7	12	12	11						
	5	FY 01	A	44	0	44																A			1	12	12	12	7		
Spectrum Analyzer																															
	6	FY 01	A	70	0	70																A									70

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
5	TBS (1)	5	15	40	
6	TBS (2)	10	30	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
5	INITIAL	3	6	18	24
(FY 00)	REORDER	0	3	12	15
6	INITIAL	7	3	18	21
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TS-4463 Pitot-Static Test Set																															
	1	FY 98	A	100	100																										
	1	FY 99	A	32	32																										
SG-1207A Signal Generator																															
	2	FY 97	A	350	350																										
	2	FY 98	A	282	282																										
	2	FY 98	A	10	10																										
	2	FY 99	A	406	406																										
	2	FY 00	A	580	580																										
	2	FY 01	A	317	317																										
AN/USM-459B Frequency Counter																															
	3	FY 99	A	1000	1000																										
Radar Test Set, Ident Friend or Foe																															
	4	FY 99	A	24	24																										
	4	FY 00	A	42	42																										
	4	FY 01	A	62	30	32	8	8	8	8																					
TS-4511 LAN/WAN Analyzer																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Druck, Inc., New Fairfield, CT	10	20	60	
2	Wayne Kerr, Woburn, MA	10	65	90	
3	Hewlett Packard, Santa Clara, CA	30	100	210	
4	NavCom Defense Electronics, El Monte, CA	5	10	20	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	8	19	27
(FY 98)	REORDER		0	3	6	9
2	INITIAL		6	5	20	25
(FY 98)	REORDER		0	3	15	18
3	INITIAL					
(FY 99)	REORDER		0	8	18	26
4	INITIAL		3	6	18	24
(FY 00)	REORDER		0	4	11	15
	INITIAL					
	REORDER					

REMARKS

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

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 03 / Calendar Year 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	5	FY 99	A	41	41																										
	5	FY 00	A	42	42																										
	5	FY 01	A	44	44																										
Spectrum Analyzer																															
	6	FY 01	A	70	0	70										30	30	10													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
5	TBS (1)	5	15	40	
6	TBS (2)	10	30	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
5	INITIAL	3	6	18	24
(FY 00)	REORDER	0	3	12	15
6	INITIAL	7	3	18	21
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ARMY DIAGNOSTICS IMPROVEMENT PROGRAM (ADIP) (N11100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	5.2	10.6	10.4	0.0	0.0	0.0	0.0	26.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	5.2	10.6	10.4	0.0	0.0	0.0	0.0	26.1
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	5.2	10.6	10.4	0.0	0.0	0.0	0.0	26.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Army Diagnostics Improvement Program (ADIP) is a Chief of Staff of the Army initiative to implement improved diagnostic/prognostic strategies and technologies in the maintenance of Army equipment with the objective of reducing operations and support costs while advancing equipment readiness. It supports the vision of the digitized Army and the Army After Next, as well as near-term and interim goals. The ADIP will use a horizontal technology integration approach to develop, manage, integrate, and field components with a common diagnostic architecture across families of weapon systems. It will optimize the use of common diagnostic technologies in support of currently fielded and emerging weapon systems.

JUSTIFICATION: The FY 2000 and FY 2001 funds will provide adapters, connectors, software, and other items required to transition on-system support for the Abrams Tank and the Bradley Fighting Vehicle to a Soldier Portable On-System Repair Tool-based maintenance system. The ADIP will provide an avenue for improving diagnostics on current weapon systems using available tools and test equipment. The test equipment currently employed in support of the Abrams and Bradley, the Simplified Test Equipment-M1/Fighting Vehicle System (STE-M1/FVS), is obsolete, has major technical limitations, and is incapable of handling the new electronics being incorporated into the Abrams M1A2 and the Bradley M2A3. Replacement of the STE-M1/FVS as planned will return a projected $6.4 million operations and support cost avoidance per year when fully implemented.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: ARMY DIAGNOSTICS IMPROVEMENT PROGRAM (ADIP) (N11100)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Hardware Components								3145			8915		
Systems Engineering								950			619		
Software Engineering/Support								450			516		
Technical Data								255					
Quality Assurance								50			50		
Logistics Support								100			161		
Depot Support								100			161		
Government Technical Services								144			150		
TOTAL								**5194**			**10572**		

This program will provide hardware components and software to be integrated with Soldier Portable On-System Repair Tool (SPORT) units being procured under SSN MB4002 to provide test and diagnostic support for the Abrams and Bradley fleets. End items of equipment will not be procured through this program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Item Nomenclature: RECONFIGURABLE SIMULATORS (KA6000)
Program Elements for Code B Items:	Code: A / Other Related Program Elements: OMA - 121014

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	12.2	2.3	13.3	2.0	2.4	2.3	0.4	0.1	0.1	0.1	0.0	35.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.2	2.3	13.3	2.0	2.4	2.3	0.4	0.1	0.1	0.1	0.0	35.3
Initial Spares												
Total Proc Cost	12.2	2.3	13.3	2.0	2.4	2.3	0.4	0.1	0.1	0.1	0.0	35.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program provides reconfigurable simulators to support combat development simulation activities in the Army's Core Distributed Interactive Simulator Facilities (CDF) and Battle Laboratories. These simulators are combat development simulation tools which will provide the ability to conduct experiments and demonstrations cost effectively by having multiple vehicles represented in the synthetic environment by use of a single simulator. The CDFs are centrally-managed and equipped Army simulation facilities which can link and operate interactively with each other and other geographically-separated simulation sites. The CDFs are available to customers who want to conduct experiments and demonstrations using the synthetic environment. The CDF upgrades will enhance the capability of the Army to analyze user requirements and evaluate alternative technical approaches for satisfying those requirements. These upgrades will increase capabilities of simulator visual display systems, computer image generators, host computer processing power and network interface standards to provide a more realistic synthetic environment. The Synthetic Theater of War-Architecture (STOW-A) is a network of simulation training hub and remote sites which provides the capability of geographically-remote units to realistically train together, virtual testing of new equipment, analysis of alternative force structure designs, soldier training for operations in hazardous conditions without risk, and preparation of units for military operations through mission rehearsal to insure success on the battlefield.

JUSTIFICATION: The FY00 and FY01 funding supports procurement of STOW-A Hub Site equipment and upgrades to support objectives of Force XXI, the Army Synthetic Theater of War (STOW), and Advanced Warfighting Experiments. The Army will use simulation technology to train realistically and have the ability to determine the warfighting impact of a variety of emerging systems, technologies and capabilities for the Force Projection Army. Funding supports procurement of additional ground and aviation Advanced Concepts Research Tools (ACRT). The ACRT effort is focused on procuring and installing a sufficient number of reconfigurable and desktop simulation devices at various CDFs for the purpose of upgrading and extending the current Modeling and Simulation (M&S) synthetic environment infrastructures. Once integrated, the technology will be exploited to conduct experimentation into new warfighting concepts, as well as proof of principle experimentation by HQs TRADOC, to help define and refine requirements for the future.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	6.3	7.2	7.2	16.1	18.1	18.1	18.3	18.5	18.8	19.2	0.0	147.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.3	7.2	7.2	16.1	18.1	18.1	18.3	18.5	18.8	19.2	0.0	147.7
Initial Spares												
Total Proc Cost	6.3	7.2	7.2	16.1	18.1	18.1	18.3	18.5	18.8	19.2	0.0	147.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Physical Security Systems protect high dollar, critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of these resources prior to armed conflict or to embarrass the Government during peace time. Physical Security Systems include the Integrated Commercial Intrusion Detection System (ICIDS), the Joint-Services Interior Intrusion Detection System (J-SIIDS), and the purchase of commercial intrusion detection systems (CIDS) by installation commanders. Goal is to provide security to units, families and facilities; and to reduce the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: FY 2000/2001 funding procures electronic Physical Security Equipment (PSE), that supports security measures required by regulation for conventional arms, ammunition, and explosive storage facilities; sensitive compartmented information facilities; and areas designated mission essential and vulnerable. Minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilian guards to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorists and criminal threats. The procurement portion of the Force Protection Program supports unit readiness and deployments by reducing unit and installation vulnerability during levels of high threat (THREATCON). The Program is designed to counter time-sensitive terrorist threats and to increase the protection of soldiers, family members, DA civilians, key facilities, and training and intelligence assets.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
JSIDS/CIDS (OPA3)		1863			11133			12720			12725		
ICIDS (OPA3)		5294			4987			5373			5392		
TOTAL		**7157**			**16120**			**18093**			**18117**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: JSIDS/CIDS (OPA3) (MA0781)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	1.6	1.7	1.9	11.1	12.7	12.7	12.8	12.9	13.1	13.4	0.0	94.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.6	1.7	1.9	11.1	12.7	12.7	12.8	12.9	13.1	13.4	0.0	94.0
Initial Spares												
Total Proc Cost	1.6	1.7	1.9	11.1	12.7	12.7	12.8	12.9	13.1	13.4	0.0	94.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The J-SIIDS is an Army type classified standard interior intrusion detection system used to secure arms rooms, nuclear/chemical and conventional ammunition magazines, drug storage, automatic data processing centers, communications and financial facilities. Funding provides for initial issue based on a DA prioritized distribution plan. Goal is to provide security to units, families, and facilities; and to reduce the number of deployable soldiers used for security missions during mobilization and deployment.

When ICIDS or J-SIIDS cannot be used, Commanders purchase commercial intrusion detection systems (CIDS) to secure vital resources. CIDS funds the purchase of this equipment to meet these nonstandard requirements; funds are sent to individual posts, camps, and stations worldwide. Goal is to provide security to units, families, and facilities; and to reduce the number of deployable soldiers used for physical security missions during mobilization and deployment.

JUSTIFICATION: The FY 2000/2001 program funds procurement of electronic Physical Security Equipment (PSE). These funds address the specific modernization of integrated PSE for intrusion detection and assessment, access control, and electronic surveillance at Army facilities. Counter-terrorism funding will meet US Army CONUS, Europe and Pacific requirements for Force Protection in support of troop deployment. Provides security measures for: nuclear reactors, conventional arms, ammunition, and explosive storage facilities; Sensitive Compartmented Information Facilities; and areas designated mission essential and vulnerable. Minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilian guards to safeguard personnel and Army assets. Funding protects personnel facilities and equipment from terrorist or criminal threats. The procurement portion of the Force Protection Program supports unit readiness and deployments by reducing unit and installation vulnerability during levels of high threat (THREATCON).

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: JSIDS/CIDS (OPA3) (MA0781)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
J-SIIDS													
Hardware	A	112	112	1	262	262	1	262	262	1	262	262	1
Engineering Support		100			88			88			88		
SUBTOTAL		**212**			**350**			**350**			**350**		
CIDS		1651			10783			12370			12375		
SUBTOTAL		**1651**			**10783**			**12370**			**12375**		
TOTAL		**1863**			**11133**			**12720**			**12725**		

Unit cost reflect only an average cost.
The unit cost is site dependent.
Components are assembled according
to individual site security requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ICIDS (OPA3) (MA0782)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	4.6	5.5	5.3	5.0	5.4	5.4	5.5	5.6	5.7	5.8	0.0	53.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.6	5.5	5.3	5.0	5.4	5.4	5.5	5.6	5.7	5.8	0.0	53.7
Initial Spares												
Total Proc Cost	4.6	5.5	5.3	5.0	5.4	5.4	5.5	5.6	5.7	5.8	0.0	53.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Integrated Commercial Intrusion Detection System (ICIDS) program consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance, and command and control devices protecting chemical/nuclear and special compartmented information facilities, sensitive munitions; conventional arms, ammunition and explosive areas; non-nuclear missiles and rockets in a ready to fire configuration, and critical mission essential assets. These components are assembled as "systems" to meet the site specific requirements of installations on the DA Distribution Plan. Goal is to provide security to units, families and facilities; and to reduce the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: The FY 2000/2001 program funds procurement of electronic Physical Security Equipment at Umatilla Chemical Activity, UT, Blue Grass Chemical Depot, KY, Newport Army Ammunition Plant, IN, and Edgewood Chemical Activity, MD, as prioritized in the DA ICIDS Distribution Plan. These funds will modernize the intrusion detection and assessment, access control, and surveillance systems by augmenting current equipment or replacing obsolete equipment with state-of-the-art electronic equipment. Funding provides regulatory security measures for conventional arms, ammunition, and explosive storage facilities; Sensitive Compartment Information Facilities; and areas designated mission essential and vulnerable. Equipment minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilian guards to safeguard personnel and Army assets.

Exhibit P-5, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT / 3 / Other Support Equipment	P-1 Line Item Nomenclature: ICIDS (OPA3) (MA0782)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ICIDS	A												
Hardware		4242	3	1414	3907	2	1954	4245	2	2123	4260	2	2130
Engineering		1052			1080			1128			1132		
Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.													
TOTAL		**5294**			**4987**			**5373**			**5392**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

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

Weapon System Type:

P-1 Line Item Nomenclature: ICIDS (OPA3) (MA0782)

WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost $OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (ICIDS)										
FY98	Lockheed Martin	C/FP/Opt	CECOM	May-98	Jun-98	3	1414	Yes	No	
FY99	Lockheed Martin	C/FP/Opt	CECOM	May-99	Jun-99	2	1954	Yes	No	
FY00	Lockheed Martin	C/FP/Opt	CECOM	May-00	Jun-00	2	2123	Yes	No	
FY01	Lockheed Martin	C/FP/Opt	CECOM	May-01	Jun-01	2	2130	Yes	No	

REMARKS: Unit cost reflects an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ICIDS (OPA3) (MA0782)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware (ICIDS)																															
	1	FY98	A	3		3								A	3																
	1	FY99	A	2		2																				A	2				
	1	FY00	A	2		2																									2
	1	FY01	A	2		2																									2

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	14	3	3	6
	REORDER		7	2	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Unit of measure is a "system" - a configuration of components and associated equipment. Delivery orders (consisting of site validation, site design, assembly, and installation) are placed for each site.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ICIDS (OPA3) (MA0782)

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01											LATER
										Calendar Year 00												Calendar Year 01								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (ICIDS)																														
	1	FY98	A	3	3																									
	1	FY99	A	2	2																									
	1	FY00	A	2		2								A	2															
	1	FY01	A	2		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 MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed Martin	*	*	*	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	14	3	3	6
	REORDER		7	2	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Unit of measure is a "system" - a configuration of components and associated equipment. Delivery orders (consisting of site validation, site design, assembly, and installtion) are placed for each site.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: MOBILE DETECTION ASSESSMENT RESPONSE SYS (MA0783)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.9	0.9	0.9	0.9	0.9	0.9	0.0	5.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.9	0.9	0.9	0.9	0.9	0.9	0.0	5.4
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.9	0.9	0.9	0.9	0.9	0.9	0.0	5.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: Mobile Detection Assessment Response System (MDARS) involves the mission area of physical security. High dollar value and critical United States assets within warehouses and other storage sites may be vulnerable to an intruder or saboteur intending to deprive the United States of these assets. The objective of MDARS is to protect these assets by providing commanders with a highly secure, standardized, autonomous Intrusion Detection System (IDS) using robotics technology. Ultimately, MDARS will be capable of autonomous detection, assessment, communications, and less-than-lethal response. Initially, MDARS will be capable of operating only in standalone mode; future versions will operate in conjunction with existing IDSs. MDARS will introduce mobile platforms employing a suite of sensors that is controlled by a station that houses monitoring and annunciation equipment programmed with artificial intelligence. The patrolling platforms: (1) detect anomalous conditions such as flooding or fires; (2) detect intruders; and (3) determine the status of inventioned items through the use of specialized Radio Frequency (RF) transponder tags. MDARS also will interface with sensors, response devices, Closed-Circuit Television (CCTV), RF/Microwave, and Hardwire/Fiber Optic Communications networks.

JUSTIFICATION: The fiscal year 2000/2001 program funds procurement of the MDARS at Rock Island Arsenal, Illinois, and McAlester Army Ammunition Plant, Oklahoma as prioritized in the DA MDARS Distribution Plan. These funds will provide a robotic augmentation of existing intrusion detection and assessment, access control, and electronic surveillance equipment at sites listed on the MDARS Distribution Plan. This enhancement will provide patrolling platforms minimizing the risk to a guard force and a subsequent reduction in guard force requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: SYSTEM FIELDING SUPPORT (OPA-3) (MA0070)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	88.7	7.7	6.5	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	88.7	7.7	6.5	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.1
Initial Spares												
Total Proc Cost	88.7	7.7	6.5	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.1
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: System fielding support funds provide for First Destination Transportation (FDT), Total Package Fielding (TPF), and New Equipment Training (NET) for all systems and equipment funded within Other Procurement Army, Activity 3, Other Support Equipment. FDT funds provide the movement of Army equipment, modification kits, assemblies, and components from the manufacturing point to a CONUS depot or other points of first acceptance within the CONUS supply system. (NOTE: Excludes transportation costs paid by a vendor as prescribed in a procurement contract.) TPF is the standard method of fielding new equipment developed under the Army's force modernization program. The materiel developer plans, develops, acquires, and deploys the materiel systems, including Associated Support Items of Equipment (ASIOE) and Support List Allowance (SLAC) items through a physical handoff to the user. The TPF costs include SLAC items, deprocessing, Temporary Duty (TDY), salaries, and Army Working Capital Fund (AWCF) managed equipment. Beginning in FY 00, System Fielding funds are reflected with individual items of equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: BASE LEVEL COM'L EQUIPMENT (MB7000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	418.2	6.0	5.1	12.7	6.8	6.3	6.2	6.6	7.0	7.2	0.0	482.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	418.2	6.0	5.1	12.7	6.8	6.3	6.2	6.6	7.0	7.2	0.0	482.0
Initial Spares												
Total Proc Cost	418.2	6.0	5.1	12.7	6.8	6.3	6.2	6.6	7.0	7.2	0.0	482.0
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Base Level Commercial Equipment (BCE) program funds equipment to support installation operating missions with contracts for the required equipment being awarded by the installation. BCE items are generally commercial, off-the-shelf, non-centrally managed, authorized by Table of Distribution and Allowance (TDA) activities of the Active Army and Reserve Components and those Joint Table of Allowances (JTA) activities for which the Army is the executive agent, can be used in a stand-alone mode and not lose its identity on application and have a unit cost of $100,000 or more. Examples of these items are: commercial laundry and dry cleaning equipment, grounds maintenance equipment and construction/materiel handling equipment.

JUSTIFICATION: FY 00/01 program funds non-standard items with a cost of $100,000 or more which are not available through the Army Supply System. Twelve Major Commands/General Operating Agencies are provided funds from this budget line.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	119.1	14.6	18.6	22.6	24.9	28.6	17.3	12.5	16.0	33.3	0.0	307.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	119.1	14.6	18.6	22.6	24.9	28.6	17.3	12.5	16.0	33.3	0.0	307.5
Initial Spares												
Total Proc Cost	119.1	14.6	18.6	22.6	24.9	28.6	17.3	12.5	16.0	33.3	0.0	307.5
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. 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 00/01 Modification of In-Service Equipment budget request continues to support modernization of 8 Ton Mechanized Landing Craft, Lighter, Amphibious Resupply Cargo, Remote Ordnance Neutralization System, the M-9 ACE System Improvement Plan, and modernization of the M157, smoke generator. These upgrades will extend the service life of these systems and preclude replacing them at considerably greater cost. The system improvements to the M-9 ACE will improve operability and increase readiness. In FY 00, work begins on Phase II upgrade to Watercraft Communications, Electronics and Navigational (CEN) Equipment. This will achieve compliance with Maritime Regulations and assure communications capability during Joint Operations. FY 01 initiates modernization of the Vehicle Engine Exhaust Smoke System.

Exhibit P-40M Budget Item Justification Sheet											Date February 1999
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 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
Landing Craft, Mechanized 8 (No P3a Set)											
1-TACOM	Equip Upgrade	2.7	0.7	0.8	3.2	0.9	0.0	0.0	0.0	0.0	8.3
Lighter Amphibious Resupply Cargo 60											
2-TACOM	SLEP	9.9	3.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	13.5
Upgrade 100' Tug											
3-TACOM	Equip Upgrade	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Marine CEN Upgrade											
4-TACOM	Equip Upgrade	1.4	0.1	5.1	6.6	6.6	7.0	3.0	0.6	0.0	30.4
M-9 ACE Micro-Climatic Cooling System (No P3a Set)											
8-TACOM	Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M-9 ACE, System Improvement Plan											
9-TACOM	Readiness	16.0	3.7	4.0	3.8	4.1	0.1	0.0	0.0	0.0	31.7
Remote Ordnance Neutralization System (No P3a Set)											
20-TACOM	Equip Upgrade	0.0	1.9	3.4	0.0	0.0	0.0	0.0	0.0	0.0	5.3
Combat Svc Spt Equipment (No P3a Set)											
7-SSCOM	Equip Upgrade	0.0	0.0	0.0	0.0	0.5	2.7	2.5	9.8	0.0	15.5
Driver's Vision Enhancer for M56 (No P3a Set)											
5-CBDCOM	Equip Upgrade	0.0	2.9	0.0	0.0	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	2.6	2.3	0.0	0.0	0.0	0.0	4.9
Laser Leveling Device (No P3a Set)											
1-98-06-45-40	Equip Upgrade	4.8	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.8
Landing Craft Utility											
1-96-08-3109	Equip Upgrade	0.0	1.8	2.4	5.9	2.8	2.6	5.5	6.1	0.0	27.1

Exhibit P-40M Budget Item Justification Sheet											Date February 1999
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 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	TC	Total
Logistics Support Vessel											
1-90-08-3130	Equip Upgrade	0.0	3.0	6.0	6.4	0.0	0.0	0.0	0.0	0.0	15.4
Logistics Support Vessel - ESP (No P3a Set)											
1-98-06-4547	SLEP	0.0	0.0	0.0	0.0	0.0	0.0	3.6	3.8	0.0	7.4
Large Tug, 128' Upgrade (No P3a Set)											
1-98-06-4548	Equip Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	1.3	4.2	0.0	5.5
Smoke Generator, M157 (No P3a Set)											
XX-CBDCOM	Modernization	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	2.9
Millimeter Wave-M56 (No P3a Set)											
XXX-CBDCOM	Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7	0.0	5.7
Millimeter Wave - M58 (No P3a Set)											
XXXX-CBDCOM	Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0
Material Handling Equipment (No P3a Set)											
5-TACOM	Equip Upgrade	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.7
Totals		44.0	22.6	24.9	28.6	17.3	12.5	16.0	33.3	0.0	199.2

INDIVIDUAL MODIFICATION | Date | February 1999

MODIFICATION TITLE: Lighter Amphibious Resupply Cargo 60 2-TACOM

MODELS OF SYSTEMS AFFECTED: Lighter Amphibious Resupply Cargo - 60 (LARC-60)

DESCRIPTION / JUSTIFICATION:

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 will be increased. Capability to operate on unimproved beaches will be enhanced.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Kit Procurement	3Q/96-2Q/99	3Q/96
Kit installation	1Q/97-1Q/00	3Q/97

Installation Schedule:

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

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		11
Outputs																		11

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 8 Months

Contract Dates:	FY 1999	Jan 99	FY 2000	Jan 00	FY 2001
Delivery Date:	FY 1999	Sep 99	FY 2000	Sep 00	FY 2001

INDIVIDUAL MODIFICATION

Date February 1999

MODIFICATION TITLE (Cont): Lighter Amphibious Resupply Cargo 60 2-TACOM

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	9	6.7	2	1.3															11	8.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data		0.4		0.3																0.7
Training Equipment				0.1																0.1
Support Equipment																				
Other																				
Interim Contractor Support																				
Program Mgt		0.1		0.1																0.2
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	6	2.7	4	1.6															10	4.3
FY 1999 Eqpt -- Kits					1	0.2													1	0.2
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	6	2.7	4	1.6	1	0.2													11	4.5
Total Procurement Cost		9.9		3.4		0.2														13.5

INDIVIDUAL MODIFICATION

Date February 1999

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 maneuverability. This modification includes update of communications, electronics and navigational equipment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Kit Procurement	1Q/97-4Q/99	2Q/97
Kit Application	1Q99-2Q/02	

Installation Schedule:

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

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

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

Contract Dates: FY 1999 FY 2000 FY 2001

Delivery Date: FY 1999 FY 2000 FY 2001

INDIVIDUAL MODIFICATION

Date February 1999

MODIFICATION TITLE (Cont): Upgrade 100' Tug 3-TACOM

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	2	4.7																	2	4.7
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	2	4.5																	2	4.5
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	2	4.5																	2	4.5
Total Procurement Cost		9.2																		9.2

INDIVIDUAL MODIFICATION | Date | February 1999

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:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards. Equipment will upgrade communications, electronics and navigational (CEN) capability matching other services and most importantly bringing craft into compliance with updates to Maritime CEN regulations. The project has two phases. The primary phase covers the main ocean going vessels (A2 vessels - 47) LSV, LT 128, LCU 2000 kits. The primary phase is just a partial installation of required CEN. The second phase completes the A2 vessels (47 additional kits), the A1 vessels (LCU 1600; LT 100, ST 65 - 13 kits) and the B vessels (LCM 8, LARC, Pusher Tug, FMS, BD 89, BD 115 & CF - 113 kits). Note - Different equipment goes on each of the kits for each of the 3 classes of vessels.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
1st Kit Procurement	2Q/97	3Q/97
1st Kit Application	1Q/98	2Q/98

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	20	5	5	5	5	5	2			10	10	10	11	10	10	10	10	10	10	10	10
Outputs	15	5	5	5	5	5	5	2			10	10	10	11	10	10	10	10	10	10	10

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	11	11	11	10	9													220
Outputs	10	11	11	11	10	9												220

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months

Contract Dates:	FY 1999	Feb 99	FY 2000	Apr 00	FY 2001	Mar 01
Delivery Date:	FY 1999	Oct 99	FY 2000	Dec 00	FY 2001	Nov 01

INDIVIDUAL MODIFICATION

Date February 1999

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

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	47	0.3			41	4.6	40	4.5	40	4.5	43	4.9	9	1.0					220	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																				
Program Management						0.2		0.3		0.3		0.3		0.2		0.1				1.4
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	44	1.1	3	0.1															47	1.2
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits							41	1.8											41	1.8
FY 2001 Eqpt -- Kits									40	1.8									40	1.8
FY 2002 Eqpt -- kits											40	1.8							40	1.8
FY 2003 Eqpt -- kits													43	1.8					43	1.8
FY 2004 Eqpt -- kits															9	0.5			9	0.5
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	44	1.1	3	0.1			41	1.8	40	1.8	40	1.8	43	1.8	9	0.5			220	8.9
Total Procurement Cost		1.4		0.1		5.1		6.6		6.6		7.0		3.0		0.6				30.4

INDIVIDUAL MODIFICATION | Date February 1999

MODIFICATION TITLE: M-9 ACE, System Improvement Plan 9-TACOM

MODELS OF SYSTEMS AFFECTED: M9 Armored Combat Earthmover (M9 ACE)

DESCRIPTION / JUSTIFICATION:

The M9 Armored Combat Earthmover (ACE) is an Army Selected SORTS system and has failed to meet the 90% OR goal. This impacts units' ability to deploy and fight effectively. These system improvements will increase reliability and reduce time to repair and thereby increase readiness. This modification program consists of four "packages" of improvements to the M9 Armored Combat Earthmover (ACE). The packages consist of: A. Actuator mounting rings, hull access plates; B. Semi-automatic track tensioner, hubs/sprockets, winch; C. Hydraulic filtration hardware, final drive oil level sensor; D. Steel Dozer Blade, automatic blade folder. A total of 448 vehicles are being modified. This equates to 448 of each package listed above plus ten additional of each packages bought as initial spares. The P-Form shows 1792 kit applications, since the spare packages are not installed on vehicles. In any given year, the total number of kits procured or installed can be a mix of the four packages. For example, FY95 procurement consists of 458 of "package A" plus 225 of "package B", for a total procurement of 713 kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Contractor Test and Evaluation	2Q/97	2Q/97
Initial Operational Test and Evaluation	4Q/97	4Q/97
TDP Available	2Q/97	3Q/97
Kit Procurement	2Q/02	
Kit Application	3Q/03	

Installation Schedule:

	Pr Yr	FY 1999				FY 2000				FY 2001				FY 2002				FY 2003			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	448	200	696					224			100				100			24			
Outputs	448		200	696					224			100				100			24		

	FY 2004				FY 2005				FY 2006				FY 2007				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		1792
Outputs																		1792

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

Contract Dates:	FY 1999	Feb 99	FY 2000	Apr 00	FY 2001	Jan 01
Delivery Date:	FY 1999	Apr 99	FY 2000	Jul 00	FY 2001	Apr 01

INDIVIDUAL MODIFICATION

Date February 1999

MODIFICATION TITLE (Cont): M-9 ACE, System Improvement Plan 9-TACOM

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	1374	9.5	229	2.8	80	2.8	75	2.5	74	2.8									1832	20.4
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Project Management Support				0.7		0.8		0.8		0.9										3.2
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits	448	6.5	896	0.2															1344	6.7
FY 1999 Eqpt -- Kits					224	0.4													224	0.4
FY 2000 Eqpt -- Kits							100	0.5											100	0.5
FY 2001 Eqpt -- Kits									100	0.4									100	0.4
FY 2002 Eqpt -- kits											24	0.1							24	0.1
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment	448	6.5	896	0.2	224	0.4	100	0.5	100	0.4	24	0.1							1792	8.1
Total Procurement Cost		16.0		3.7		4.0		3.8		4.1		0.1								31.7

INDIVIDUAL MODIFICATION | Date | February 1999

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	FY00-06	

Installation Schedule:

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

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	2	2	2	1	2	2	2	2										34
Outputs		2	2	2	1	2	2	2	2									34

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

Contract Dates:	FY 1999	May 99	FY 2000	Mar 00	FY 2001	Nov 00
Delivery Date:	FY 1999	Aug 99	FY 2000	Jun 00	FY 2001	Feb 01

INDIVIDUAL MODIFICATION

Date February 1999

MODIFICATION TITLE (Cont): Landing Craft Utility 1-96-08-3109

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity			3	0.5	3	0.5	9	1.4	2	0.3	4	0.6	7	1.1	6	0.9			34	5.3
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment												0.1				0.1				0.2
Other																				
Interim Contractor Support																				
Program Management				0.1		0.1		0.3		0.1		0.1		0.2		0.3				1.2
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits			2	1.2	1	0.6													3	1.8
FY 2000 Eqpt -- Kits					2	1.2	1	0.6											3	1.8
FY 2001 Eqpt -- Kits							6	3.6	3	1.8									9	5.4
FY 2002 Eqpt -- kits									1	0.6	1	0.6							2	1.2
FY 2003 Eqpt -- kits											2	1.2	2	1.2					4	2.4
FY 2004 Eqpt -- kits													5	3.0	2	1.2			7	4.2
FY 2005 Eqpt -- kits															6	3.6			6	3.6
TC Equip-Kits																				
Total Installment			2	1.2	3	1.8	7	4.2	4	2.4	3	1.8	7	4.2	8	4.8			34	20.4
Total Procurement Cost				1.8		2.4		5.9		2.8		2.6		5.5		6.1				27.1

INDIVIDUAL MODIFICATION | Date February 1999

MODIFICATION TITLE: Logistics Support Vessel 1-90-08-3130

MODELS OF SYSTEMS AFFECTED: Logistics Support Vessel (LSV)

DESCRIPTION / JUSTIFICATION:

This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include change that eliminate environmental hazards to the vessel or crew and also change 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	FY99-02	
Kit Application	FY99-02	

Installation Schedule:

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

	FY 2004				FY 2005				FY 2006				FY 2007				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		5
Outputs																		5

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 8 Months

Contract Dates:	FY 1999	May 99	FY 2000	Mar 00	FY 2001	Mar 01
Delivery Date:	FY 1999	Jan 00	FY 2000	Nov 00	FY 2001	Nov 01

INDIVIDUAL MODIFICATION

Date February 1999

MODIFICATION TITLE (Cont): Logistics Support Vessel 1-90-08-3130

FINANCIAL PLAN: ($ in Millions)

	FY 1998 and Prior		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity			1	0.5	2	1.0	2	1.0											5	2.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data								0.3												0.3
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Program Management				0.1		0.2		0.3												0.6
Installation of Hardware																				
FY 1998 & Prior Eqpt -- Kits																				
FY 1999 Eqpt -- Kits			1	2.4															1	2.4
FY 2000 Eqpt -- Kits					2	4.8													2	4.8
FY 2001 Eqpt -- Kits							2	4.8											2	4.8
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
FY 2004 Eqpt -- kits																				
FY 2005 Eqpt -- kits																				
TC Equip-Kits																				
Total Installment			1	2.4	2	4.8	2	4.8											5	12.0
Total Procurement Cost				3.0		6.0		6.4												15.4

Exhibit P-40, Budget Item Justification Sheet	Date: February 1999
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: 664759	Code: A/B — Other Related Program Elements: OMA - 122011

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	257.7	13.5	14.6	15.0	16.8	24.5	16.5	21.7	14.0	16.4	0.0	410.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	257.7	13.5	14.6	15.0	16.8	24.5	16.5	21.7	14.0	16.4	0.0	410.7
Initial Spares												
Total Proc Cost	257.7	13.5	14.6	15.0	16.8	24.5	16.5	21.7	14.0	16.4	0.0	410.7
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION:
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 Simulators 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. 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.

JUSTIFICATION:
FY00/01 funding supports acquisition of the following procurement items under the OPTEC Test Instrumentation Program (OTIP): Threat Radio Net Upgrade will be used to supply a realistic threat force in support of operational testing, Heavy-Load Equipment Transporter will be used to transport threat systems and other oversize/overweight support equipment, Fiber Optics Range Network, unlike copper wire cables, will support the high rate video and digital data signals generated by TMD systems, Communications Assets, representing current worldwide communications technology, will serve as target communications to support operational testing of new jamming systems. The effort in FY00/01 procures initial spares for actual foreign materiel and actual foreign equipment. The XMGPS represents an airborne Global Positioning System (GPS) receiver jammer for testing US weapon system vulnerabilities. This will allow the testing of US weapon systems in a realistic open air

Exhibit P-40C Budget Item Justification Sheet			Date February 1999
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/B	Other Related Program Elements	

The MAIS FY00 procurement buys 66 ground vehicle player units and 56 crew served weapons. The MAIS FY01 procurement buys 16 ground vehicle player units, 16 crew-served weapons player units, 4 rotary-wing player units and 1 command, control & communications center. 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, Weapon OPA Cost Analysis	Appropriation/ Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53901572	P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Weapon System Type:	Date: February 1999

OPA Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. OPTEC Sustaining	A	1772			1618			1488			2279		
B. Threat Simulators	A	602			504			2400			4041		
MAJOR USER TEST INSTRUMENTATION	B												
C. MAIS Ground Vehicle Player Unit		8319	59	141				8910	66	135	2656	16	166
D. Dismounted Troop Player Unit					8580	260	33						
E. Crew Served Weapons		90	10	9									
F. TOW/Dragon Player Units								1904	56	34	816	16	51
G. Audio Visual Cue Devices		1005	201	5									
H. Engineering Support		350			187			200			200		
I. Level-of-Effort Non Recurring Engineering (LOE/NRE) Production		1941			1956			1945			2292		
J. Initial Production Spares		533											
K. Command, Control & Commo Center											11000	1	11000
L. Rotary Wing Player Unit											1236	4	309
M. Production Improvement					2177								
TOTAL		**14612**			**15022**			**16847**			**24520**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 1999

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT /Other Support Equipment / 53901572

Weapon System Type:

P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING

WBS 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
C. MAIS Ground Vehicle Player Unit										
FY 98	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL.	Mar-98	Jun-99	59	141	Yes		
FY 00	Lockheed/Martin, Akron, Ohio			Oct-99	Jan-01	66	135	Yes		
FY 01	Lockheed/Martin, Akron, Ohio			Oct-00	Jan-02	16	166	Yes		
D. Dismounted Troop Player Unit										
FY 99	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL	Mar-99	Dec-99	260	33	Yes		
E. Crew Served Weapons*										
FY 98	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL	Mar-98	Aug-99	10	9	Yes		
F. TOW/Dragon Player Units										
FY 00	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL	Oct-99	Jan-01	56	34	Yes		
FY 01	Lockheed/Martin, Akron, Ohio			Oct-00	Jan-02	16	51	Yes		
K. Command, Control & Commo Center										
FY 01	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL	Oct-00	Jan-02	1	11000	Yes		
L. Rotary Wing Player Unit										
FY 01	Lockheed/Martin, Akron, Ohio	Option	NAWC, Orlando, FL	Oct-00	Jan-02	4	309	Yes		

REMARKS: Contract is option to the developmental contract and was awarded March 98.
Naval Air Warfare Center (NAWC)

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
C. MAIS Ground Vehicle Player Unit																															
	1	FY 98	A	59	0	59						A															59				
	1	FY 00	A	66	0	66																									66
	1	FY 01	A	16	0	16																									16
K. Command, Control & Commo Center																															
	1	FY 01	A	1	0	1																									1

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed/Martin, Akron, Ohio	50	250	750	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	5	16	21
	REORDER	3	0	16	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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 plus months to test and ship. Production Rates are for all cost elements within funding line.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. MAIS Ground Vehicle Player Unit																															
	1	FY 98	A	59	59																										
	1	FY 00	A	66	0	66	A															66									
	1	FY 01	A	16	0	16													A												16
H. Command, Control & Commo Center																															
	1	FY 01	A	1	0	1													A												1

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed/Martin, Akron, Ohio	50	250	750	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	5	16	21
	REORDER	3	0	16	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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 plus months to test and ship. Production Rates are for all cost elements within funding line.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING

Date: February 1999

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. MAIS Ground Vehicle Player Unit																															
	1	FY 98	A	59	59																										
	1	FY 00	A	66	66																										
	1	FY 01	A	16	0	16				16																					
H. Command, Control & Commo Center																															
	1	FY 01	A	1	0	1				1																					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed/Martin, Akron, Ohio	50	250	750	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	5	16	21
	REORDER	3	0	16	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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 plus months to test and ship. Production Rates are for all cost elements within funding line.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ITEMS LESS THAN $5.0M (OTH SPT EQ) (ML5390)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	410.7	2.0	2.2	2.3	2.4	2.4	2.6	2.5	2.7	2.7	0.0	432.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	410.7	2.0	2.2	2.3	2.4	2.4	2.6	2.5	2.7	2.7	0.0	432.4
Initial Spares												
Total Proc Cost	410.7	2.0	2.2	2.3	2.4	2.4	2.6	2.5	2.7	2.7	0.0	432.4
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: The Production Base Support program contained in this budget line 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 FY00 and FY01 will be used for replacement or upgrade of equipment and instrumentation used in production testing at Yuma, Aberdeen Proving Grounds, and the Cold Region Test Center, Ft. Greely, Alaska.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	2.2	2.2	4.1	6.0	4.4	2.3	6.4	4.6	4.8	5.0	0.0	42.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2	2.2	4.1	6.0	4.4	2.3	6.4	4.6	4.8	5.0	0.0	42.0
Initial Spares												
Total Proc Cost	2.2	2.2	4.1	6.0	4.4	2.3	6.4	4.6	4.8	5.0	0.0	42.0
Flyaway U/C												
Wpn Sys Proc U/C												

JUSTIFICATION: FY 00/01 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

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

P-1 Item Nomenclature: ACQUISITION STABILITY RESERVE (BA1100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.0	0.0	0.0	73.9	122.1	170.8	187.1	188.4	0.0	742.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.0	0.0	0.0	73.9	122.1	170.8	187.1	188.4	0.0	742.3
Initial Spares												
Total Proc Cost	0.0	0.0	0.0	0.0	0.0	73.9	122.1	170.8	187.1	188.4	0.0	742.3
Flyaway U/C												
Wpn Sys Proc U/C												

DESCRIPTION: This program provides funds to offset increased program cost due solely to internal and non-discretionary causes associated with technical risk or cost estimating uncertainly which arise prior to development and submission of the budget. The funds will be applied toward specific program content which has experienced cost growth associated with technical risk. A secondary priority is applying the funds as a means of financing other longer term risk reduction efforts, accelerating programs to complete them sooner, or reducing program life cycle costs.

JUSTIFICATION: FY 01 funds will be applied toward selected programs which will have been identified with deviations from their planned program as a result of failed or delayed progress achieving anticipated state of the art advances. Examples are: Complexity/difficulty in meeting unusually harsh requirements which caused the design and/or technology to be significantly different from existing technologies; a planned system which anticipated a high degree of unproven technology; required theoretical analysis which might prove more difficult than anticipated or which may not reflect later actual experience; degree of difference from existing technology which may be greater than originally projected; or operating environment which may be harsher or more unusual than originally anticipated. The use of these funds for this purpose is a far more efficient mechanism than decrementing and destabilizing other programs. The program review process will identify selected programs prior to the budget submission.

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 4 / Initial Spares

P-1 Item Nomenclature: INITIAL SPARES - TSV (DS1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.1	4.4	0.1	0.0	3.6	3.5	3.9	3.9	0.0	19.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.1	4.4	0.1	0.0	3.6	3.5	3.9	3.9	0.0	19.5
Initial Spares												
Total Proc Cost	0.0	0.0	0.1	4.4	0.1	0.0	3.6	3.5	3.9	3.9	0.0	19.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description: Provides for procurement of spares to support initial fielding of new or modified end items.

Justification: The funds in this account procure depot level reparable (DLRs) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

SYSTEM	FY 1998	FY 1999	FY 2000	FY 2001
FMTV		4.3		
PEO Other	0.1	0.1	0.1	
Total	0.1	4.4	0.1	0

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 4 / Initial Spares

P-1 Item Nomenclature: INITIAL SPARES - C&E (BS9100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	40.9	73.1	43.3	49.5	42.3	36.0	40.8	49.0	0.0	374.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	40.9	73.1	43.3	49.5	42.3	36.0	40.8	49.0	0.0	374.9
Initial Spares												
Total Proc Cost	0.0	0.0	40.9	73.1	43.3	49.5	42.3	36.0	40.8	49.0	0.0	374.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description: Provides for procurement of spares to support initial fielding of new or modified end items.

Justification: The funds in this account procure depot level reparable (DLRs) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

SYSTEM	FY 1998	FY 1999	FY 2000	FY 2001
FAAD C2	1.2	0.8	0.4	0.4
CSSCS	0.3	0.2	0.2	0.2
AFATDS	1.6	3.3	2.7	2.7
ASAS (TIARA)	1.0		0.7	0.8
PEO CCSS	1.0	0.9		
SCAMP	2.1	3.8		

(Cont)

Exhibit P-40C Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No.: OTHER PROCUREMENT / 4 / Initial Spares

P-1 Item Nomenclature: INITIAL SPARES - C&E (BS9100)

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

SYSTEM	FY 1998	FY 1999	FY 2000	FY 2001
SINCGARS	1.5	1.4		
Defense Satellite Comm	5.7	16.0	11.8	11.3
NON-PEO	5.4	3.3	4.6	6.6
FAAD GBS	5.3	7.2	4.4	2.1
PEO COMM	1.0	7.1	7.0	6.5
SMART-T	1.0	1.4		2.7
Army Data Distribution Sys	2.4	0.7	0.9	0.7
Joint Stars (Army) (TIARA)	6.1	8.7	6.2	6.2
PEO IEW	2.5	15.2	2.9	2.9
PEO STAMIS - Other Spares	2.9	3.2	1.7	1.7
MCS Spares				5.0
Total	40.9	73.2	43.3	49.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 1999

Appropriation / Budget Activity/Serial No: OTHER PROCUREMENT / 4 / Initial Spares

P-1 Item Nomenclature: INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0	0.5	1.2	0.9	0.9	1.0	1.0	3.3	4.8	0.0	13.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0	0.5	1.2	0.9	0.9	1.0	1.0	3.3	4.8	0.0	13.6
Initial Spares												
Total Proc Cost	0.0	0.0	0.5	1.2	0.9	0.9	1.0	1.0	3.3	4.8	0.0	13.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description: Provides for procurement of spares to support initial fielding of new or modified end items.

Justification: The funds in this account procure depot level reparable (DLRs) secondary items from the Supply Management, Army activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

System	FY 1998	FY 1999	FY 2000	FY 2001
Initial Spares	0.5	1.2	0.9	0.9
Total	0.5	1.2	0.9	0.9