

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
FY 2002 Amended Budget Submission

OTHER PROCUREMENT, ARMY
Other Support Equipment and Initial Spares
Budget Activity 3/4
APPROPRIATION

June 2001

Unit Set Fielding

Notification

The Army is committed to displaying future budget requests in Unit Set Fielding format. We will move toward this type of display beginning with our FY03 budget request.

The display of Unit Set Fielding will define a capability vice a piece of equipment.

Unit Set Fielding Definition

Unit Set Fielding (USF) is the process that modernizes and transforms the Army **by unit sets** primarily at brigade and division levels. The USF schedule synchronizes the fielding of new and upgraded systems, along with supporting enablers, to units in specified windows of generally 6 months per brigade. The intent of this process is to field systems and enablers in sets to provide increased unit operational capability that supports the Army Vision and priorities established by the Army. This approach shifts the focus away from development and fielding of individual systems and to integrated combat capabilities. In order to effectively accomplish USF, the scope of synchronization extends to encompass requirements for manning units, training those units, sustaining those units, and includes installation requirements in support of unit requirements. USF is fully integrated into the Army Transformation Campaign Plan and is clearly the most effective means to synchronize the development and fielding of interim brigades and the objective force of the future.

The Army will work with Congress as we develop Unit Set Fielding displays to assure all required information is included.

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 DATE: 03-Jul-2001 15:31

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2000		FY 2001		FY 2002	
			QTY	COST	QTY	COST	QTY	COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>								
114	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			17933		19821		23547
	<i>SUB-ACTIVITY TOTAL</i>			<u>17,933</u>		<u>19,821</u>		<u>23,547</u>
<i>BRIDGING EQUIPMENT</i>								
115	TACTICAL BRIDGING (MX0100)			16624		24047		25752
116	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			25944		32968		48181
	<i>SUB-ACTIVITY TOTAL</i>			<u>42,568</u>		<u>57,015</u>		<u>73,933</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>								
117	DISPENSER, MINE M139 (G39100)	A						2400
118	KIT, STANDARD TELEOPERATING (R80500)			1	4	6627		
119	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)							13272
120	WIDE AREA MUNITIONS (REMOTE CONTROL UNIT) (G01000)						274	3317
121	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			5377		5159	11,207	4058
122	< \$5M, COUNTERMINE EQUIPMENT (MA7700)	A				1975		156
123	BN COUNTERMINE SIP (X01100)			7454		7374		
	<i>SUB-ACTIVITY TOTAL</i>			<u>12,832</u>		<u>21,135</u>		<u>23,203</u>
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>								
124	Heaters and ECU's (MF9000)			5829		6290		5082
125	LAUNDRIES, SHOWERS AND LATRINES (M82700)	B		9202		16428		23232

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment		DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2000		FY 2001		FY 2002		
			QTY	COST	QTY	COST	QTY	COST	
126	SOLDIER ENHANCEMENT (MA6800)			3571		3947		3148	
127	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)		316	3690	187	5548	276	3636	
128	FORCE PROVIDER (M80200)	A	3	31242	3	22059			
129	FIELD FEEDING EQUIPMENT (M65800)	A		8617		11866		7043	
130	AIR DROP PROGRAM (MA7804)			3356		3934			
131	CAMOUFLAGE: ULCANS (MA7900)			12868		6936			
132	ITEMS LESS THAN \$5.0M (ENGINEER SUPT EQ) (MA8050)			4394		1892		4001	
	<i>SUB-ACTIVITY TOTAL</i>			<u>82,769</u>		<u>78,900</u>		<u>46,142</u>	
	<i>PETROLEUM EQUIPMENT</i>								
133	FAMILY OF TANK ASSEMBLIES, FABRIC, COLLAPSIBLE (M19000)	A		11201		2466			
134	QUALITY SURVEILLANCE EQUIPMENT (MB6400)			1696		7056		7694	
135	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	A		16774		15373		18294	
136	PUMPS, WATER AND FUEL (M61200)		146	3679					
137	ASSAULT HOSELINE SYSTEM (M90800)	A			39	5824	35	5361	
138	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	A		6825		5566		1706	
139	ITEMS LESS THAN \$5.0M (POL) (ML5330)	A		4203					
	<i>SUB-ACTIVITY TOTAL</i>			<u>44,378</u>		<u>36,285</u>		<u>33,055</u>	
	<i>WATER EQUIPMENT</i>								
140	WATER PURIFICATION SYSTEMS (R05600)			9351		40354		39289	

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2000		FY 2001		FY 2002	
			QTY	COST	QTY	COST	QTY	COST
141	ITEMS LESS THAN \$5.0M (WATER EQ) (ML5335)	A		1730				
	<i>SUB-ACTIVITY TOTAL</i>			11,081		40,354		39,289
	<i>MEDICAL EQUIPMENT</i>							
142	COMBAT SUPPORT MEDICAL (MN1000)			35933		38214		16731
	<i>SUB-ACTIVITY TOTAL</i>			35,933		38,214		16,731
	<i>MAINTENANCE EQUIPMENT</i>							
143	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	A	147	7777	169	9562	160	9979
144	WELDING SHOP, TRAILER MTD (M62700)	A	156	6046	150	5987	144	6053
145	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	A		3572		5031		2617
146	STEAM CLEANER, TRAILER MOUNTED (S60200)		47	1244				
	<i>SUB-ACTIVITY TOTAL</i>			18,639		20,580		18,649
	<i>CONSTRUCTION EQUIPMENT</i>							
147	SCRAPER, EARTHMOVING, 7 1/2 CU YD (RA0100)	A						7230
148	DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)	A					28	1006
149	MISSION MODULES - ENGINEERING (R02000)			5473		1476		6121
150	Compactor (X02300)		230	22470	166	11589	50	4589
151	LOADERS (R04500)			487		1431		12669
152	HYDRAULIC EXCAVATOR (X01500)	B	66	16162	38	9693	21	4589
153	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)		53	21011	57	24122		5301

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2000		FY 2001		FY 2002	
			QTY	COST	QTY	COST	QTY	COST
154	TRACTOR, FULL TRACKED (M05800)	A						2018
155	CRANES (M06700)	A		18727		6033		22029
156	CRUSHING/SCREENING PLANT, 150 TPH (M07000)	A	2	4101		89	2	4474
157	PLANT, ASPHALT MIXING (M08100)						1	2013
158	ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)						1	1107
159	TACTICAL RAPID EXCAVATION SYSTEM (TRES) (R05900)						1	5031
160	CONST EQUIP ESP (M05500)					16830		12974
161	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		4261		6575		12428
	<i>SUB-ACTIVITY TOTAL</i>			92,692		77,838		103,579
	<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>							
162	SMALL TUG (M44500)	B		8908		8918		
163	FLOATING CRANE, 100-250 TON (M32400)	B				14863		
164	LOGISTIC SUPPORT VESSEL (LSV) (M11200)	B	1	22514			1	25437
165	LOGISTICS SUPPORT VESSEL (ESP) (M11201)					1	6578	
166	CAUSEWAY SYSTEMS (R97500)	A		6669		17069		
167	RAILWAY CAR, FLAT, 89 FOOT (M37000)	A		5698				
168	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	A		4456		6659		3254
	<i>SUB-ACTIVITY TOTAL</i>			48,245		54,087		28,691
	<i>GENERATORS</i>							

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APPROPRIATION	Other Procurement, Army	ACTIVITY	03 Other support equipment	ID	DOLLARS IN THOUSANDS						
					FY 2000		FY 2001		FY 2002		
					QTY	COST	QTY	COST	QTY	COST	
169	GENERATORS AND ASSOCIATED EQUIP (MA9800)			A		77834		88047		59768	
	<i>SUB-ACTIVITY TOTAL</i>					<u>77,834</u>		<u>88,047</u>		<u>59,768</u>	
	<i>MATERIAL HANDLING EQUIPMENT</i>										
170	Rough Terrain Container Handler (RTCH) (M41200)			A				80	39664	84	43353
171	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)				201	24968	186	24183	145	21062	
172	MHE Extended Service Program (ESP) (M41900)								5	1007	
173	ROUGH TERRAIN CONTAINER CRANE (X00900)			A	1	1075	3	2038			
174	ITEMS LESS THAN \$5.0M (MHE) (ML5365)			A		1785		3201		481	
	<i>SUB-ACTIVITY TOTAL</i>					<u>27,828</u>		<u>69,086</u>		<u>65,903</u>	
	<i>TRAINING EQUIPMENT</i>										
175	Combat Training Centers (CTC) Support (MA6601)					20622		98138		10307	
176	TRAINING DEVICES, NONSYSTEM (NA0100)					77274		115866		74481	
177	CLOSE COMBAT TACTICAL TRAINER (NA0170)			A		63709		41615		36783	
178	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)							14609		25227	
179	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)			B		16416		1443			
	<i>SUB-ACTIVITY TOTAL</i>					<u>178,021</u>		<u>271,671</u>		<u>146,798</u>	
	<i>TEST MEAS & DIAG EQUIP (TMDE)</i>										
180	CALIBRATION SETS EQUIPMENT (N10000)					11358		18655		16001	
181	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)					65538		67754		52397	

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2000		FY 2001		FY 2002	
			QTY	COST	QTY	COST	QTY	COST
182	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			14196		18567		15655
183	ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)			5172		17142		18344
	<i>SUB-ACTIVITY TOTAL</i>			96,264		122,118		102,397
	<i>OTHER SUPPORT EQUIPMENT</i>							
184	RECONFIGURABLE SIMULATORS (KA6000)	B		2398		2309		365
185	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		18167		19664		69227
186	BASE LEVEL COM'L EQUIPMENT (MB7000)			6740		7331		8696
187	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			39867		30724		32468
188	PRODUCTION BASE SUPPORT (OTH) (MA0450)			2407		5318		2545
189	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			16775		24121		16400
190	MA8975 (MA8975)			4387		2310		6057
191	CLOSED ACCOUNT ADJUSTMENTS (MA9999)			147				
	<i>SUB-ACTIVITY TOTAL</i>			90,888		91,777		135,758
	ACTIVITY TOTAL			877,905		1,086,928		917,443

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APPROPRIATION Other Procurement, Army

ACTIVITY 04 Spare and repair parts

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2000		FY 2001		FY 2002	
			QTY	COST	QTY	COST	QTY	COST
	<i>INITIAL SPARES OPA1</i>							
192	INITIAL SPARES - TSV (DS1000)			72				
	<i>SUB-ACTIVITY TOTAL</i>			<u>72</u>				
	<i>INITIAL SPARES OPA2</i>							
193	INITIAL SPARES - C&E (BS9100)			38190		42013		43093
	<i>SUB-ACTIVITY TOTAL</i>			<u>38,190</u>		<u>42,013</u>		<u>43,093</u>
	<i>INITIAL SPARES OPA3</i>							
194	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)			500		634		971
	<i>SUB-ACTIVITY TOTAL</i>			<u>500</u>		<u>634</u>		<u>971</u>
	ACTIVITY TOTAL			<u>38,762</u>		<u>42,647</u>		<u>44,064</u>
	APPROPRIATION TOTAL			<u>3,746,095</u>		<u>4,455,812</u>		<u>3,961,737</u>

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Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2000 & Prior</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>To Complete</u>	<u>Total Program</u>
BN COUNTERMINE SIP (X01100)										
Countermine SIP	15.8	7.4								
Total	15.8	7.4								
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft, Mechanized 8	3.0	0.7	0.8							
Marine C4I Upgrade	4.5	7.8	4.2							
Landing Craft Utility	4.6	5.4	5.4							
Uniform National Discharge Standards(UNDS)										
Logistics Support Vessel	8.9	7.8	1.6							
M9 ACE SIP	24.4	4.2	11.1							
Laser Leveling Device	6.5	3.0								
D7 Bulldozer SLEP	10.0									
Const. Equip. SLEP	4.0									
Petroleum/Water Systems										
Remote Ordnance Neutralization System	5.0	0.3								
Force Provider			8.0							
Large Tug			1.3							
Smoke Generator, M157	2.9	1.5								
Field Sanitation Center										
12-Head Shower										
Containerized Chapel			0.1							
Total	73.8	30.7	32.5							
Grand Total	89.6	38.1	32.5							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	103.3	30.0	17.9	19.8	23.5							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	103.3	30.0	17.9	19.8	23.5							
Initial Spares												
Total Proc Cost	103.3	30.0	17.9	19.8	23.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of the combined arms force and to complement weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelengths (MMW) radar for incorporation into self-protection, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers. These systems primarily support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 program procures the M56 Motorized Smoke System to equip/modernize National Guard and Reserve units as well as being pre-positioned. 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Generator Set, M56 (M99103)			12303	44	280	14287	46	311	23547	98	240			
Generator Set, M58 (M99107)			3405			5534								
Discharger, M6 (G71300)			2225	1878	1									
Total			17933			19821			23547					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	42.1	14.9	12.3	14.3	23.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	42.1	14.9	12.3	14.3	23.5							
Initial Spares												
Total Proc Cost	42.1	14.9	12.3	14.3	23.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The M56 Smoke Generator System, which is 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 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 (P31) for millimeter wave obscuration will be capable of producing a 30-minute MMW screen. The M56 will operate in support of light, airborne and the interim brigade maneuver units. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02/03 procures the M56 Smoke Generator System that has proven the ability to deny the enemy information, protect our forces, and dominate the maneuver battle by generating obscuration on the move or in a fixed location. Enemy forces are prohibited from using targeting or offensive weapons due to the inability to "see" our forces. The FY02/03 program executes the second and third years of the current production contract. This is the second production contract of the M56.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware, Production Contract	A	7172	44	163	8528	46	185	18228	98	186			
Engineering Change Proposals (ECP)	A	88			92			196					
Depot Maintenance Work Request (DMWR)	A	55											
Government Furnished Equipment	A	440	44	10	336	46	7	764	98	8			
Hardware, Driver's Vision Enhancer (DVE)	A	880	44	20	736	46	16	1568	98	16			
Engineering Support - In house	A	1509			1048			1491					
System Fielding Support	A	2159			610			1300					
Production Verification Testing	A				400								
First Article Test	A				2537								
Total		12303			14287			23547					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware, Production Contract										
FY 2000	General Dynamics Robotics Sys Westminster, MD	Option	SBCCOM; APG, MD	Nov 99	Oct 00	44	163	YES		
FY 2001	General Dynamics Robotics Sys Westminster, MD	C/FP (1)	SBCCOM, APG, MD	Dec 00	Apr 02	46	185	YES		
FY 2002	General Dynamics Robotics Sys Westminster, MD	O (2)	SBCCOM, APG, MD	Nov 01	Dec 02	98	186	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R							
							Calendar Year 00												Calendar Year 01																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
Hardware, Production Contract																																						
	1	FY 00	A	44	0	44																																0
	1	FY 01	A	46	0	46																																46
	1	FY 02	A	98	0	98																																98
Total				188		188																																144

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS
		MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	6	5	22	27	REMARKS FY00 contract was option on prior contract. FY01 award was a new contract to the same production company. Therefore, production lead times are consistent with the reorder rate rather than the initial rates.
							1	1	14	15	

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							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, Production Contract																															
	1	FY 00	A	44	44	0																						0			
	1	FY 01	A	46	46	0																						0			
	1	FY 02	A	98	82	16	8	8																				0			
Total				188	172	16	8	8																							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS
R		MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	6	5	22	27	FY00 contract was option on prior contract. FY01 award was a new contract to the same production company. Therefore, production lead times are consistent with the reorder rate rather than the initial rates.
							1	1	14	15	

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	112	28										
Gross Cost	32.2	10.5	3.4	5.5								
Less PY Adv Proc	0.0	0.0	0.0	0.0								
Plus CY Adv Proc	0.0	0.0	0.0	0.0								
Net Proc (P-1)	32.2	10.5	3.4	5.5								
Initial Spares												
Total Proc Cost	32.2	10.5	3.4	5.5								
Flyaway U/C												
Wpn Sys Proc U/C		374.3										

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The M58 is a mechanized, large-area, multi-spectral smoke and obscurant system that integrates smoke generator components into a modified M113A3 Armored Personnel Carriers (APC) chassis. The system includes a Drivers Vision Enhancer (DVE) and gas particulate filter unit for Chem/Bio protection. Fabrication of unique parts and assemblies and the integration A P31 effort is being completed to integrate the additional capability of millimeter wave (MMW) obscuration to the M58. The improved system will be capable of generating visual, infrared and millimeter wave obscuration to meet all Army requirements. FY2001 funding completed the final phase of a systems integration program to install and test two prototypes with the smoke generator components integrated on a different chassis than the M113A3. This effort completed all required efforts to permit initiation of production. Production of the improved system will be withheld until Army has defined its requirements for the M58 in accordance with the emerging interim brigade force structure.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
HEAVY DRY SUPT BRIDGE SYSTEM (MX0100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			16.6	24.0	25.8							
Less PY Adv Proc			0.0	0.0	0.0							
Plus CY Adv Proc			0.0	0.0	0.0							
Net Proc (P-1)			16.6	24.0	25.8							
Initial Spares												
Total Proc Cost			16.6	24.0	25.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Heavy Dry Support Bridge (HDSB) is a mobile, rapidly erected, sectionalized military bridging system. The HDSB is a major component of the Multi-Role Bridge Company(MRBC). The currently fielded Medium Girder Bridge is aging and cannot withstand Military Load Class MLC 96W/70T crossings, which is required when a Heavy Equipment Transporter (HET) is hauling an Abrams Tank. The HDSB can cross a 40-meter gap or two 20-meter gaps at a MLC 96 wheeled and MLC 70 tracked. The bridge has a 4.3 meter road width and an emplacement time of 90 minutes or less with little or no site preparation.

The Rapidly Emplaced Bridging System (REBS) is a MLC 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap in 10 minutes or less for the Brigade Combat Team (BCT). This acquisition supports approved Training and Doctrine Command (TRADOC) Future Operational Capabilities (FOCs) for Battlespace Engineering Reconnaissance; EN 97-08: Obstacle Mitigation; EN 97-17: Road Construction and Maintenance; EN 97-18: Bridging resolution of Deficiency number 45 of the Battlefield Development Plan 94-08, Defense Planning Guidance. This system supports the Interim-to-Objective transition plath of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding continues procurement of the Heavy Dry Support Bridge (HDSB). The AAO for the System is: Bridge-133 ea, Launchers-109 ea. Funding supports the procurement of the Rapidly Emplaced Bridging System (REBS) and will provide the Brigade Combat Team with a tactical gap crossing capability for enhanced force mobility and maneuver. The system consist of bridge and launching mechanism, will be C-130 deployable, emplaced with 2 soldiers in less than 10 minutes, and be capable of providing in-stride 13-meter gap crossing capability for medium brigade operations. This capability is not available with systems currently fielded. REBS AAO: 40

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			3	4	4							
Gross Cost			16.6	19.1	20.7							
Less PY Adv Proc			0.0	0.0	0.0							
Plus CY Adv Proc			0.0	0.0	0.0							
Net Proc (P-1)			16.6	19.1	20.7							
Initial Spares												
Total Proc Cost			16.6	19.1	20.7							
Flyaway U/C												
Wpn Sys Proc U/C			5.5	4.8	5.2							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 Flatracks. The HDSB bridge sections will be transported by M1977 Common Bridge Transporters (CBTs) using both trailers and flatracks. The HDSB is a major component of the Multi-Role Bridge Company (MRBC). The HDSB can cross a 40-meter gap or two 20-meter gaps at a Military Load Class (MLC) 96 wheeled and MLC 70 tracked. The bridge has a 4.3-meter road width and an emplacement time of 90 minutes or less, with little or no site preparation. The currently fielded Medium Girder Bridge is aging and cannot withstand MLC 96W/70T crossings, which is required. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funing procures bridges and launchers along with associated trailers and flatracks to continue filling MRBC. The AAO for the System is: Bridge-133ea, Launchers - 109ea

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System Hardware														
Bridge/Launcher		B	11549	3	3850	15398	4	3850	15398	4	3850			
PLS Chassis		A	1475	6	246	249	1	249	1012	4	253			
Trailer		A							1499	29	52			
Flatrack		A							185	21	9			
AN/VIC-3		B	1500											
SubTotal			14524			15647			18094					
2. ECPs			459			270			462					
3. Testing			949			1395			1000					
4. Documentation			251			687			264					
5. System Fielding Support			35			270			195					
6. Engineering Support			150			210			214					
7. Quality Assurance Support			109			103			104					
8. PM Support			147			474			388					
Total			16624			19056			20721					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge/Launcher										
FY 2000	Williams Fairey Eng. Limited Stockport, England	C/MYP	TACOM	Jun 00	Sep 01	3	3850	Yes	N/A	Nov 99
FY 2001	Williams Fairey Eng. Limited Stockport, England	Call-Up/PY	TACOM	Feb 01	Dec 02	4	3850	Yes	N/A	N/A
FY 2002	Williams Fairey Eng. Limited Stockport, England	Call-Up/PY	TACOM	Jan 02	Aug 03	4	3850	Yes	N/A	N/A
PLS Chassis										
FY 2000	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 00	Sep 00	6	246	Yes	N/A	N/A
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 01	Aug 01	1	249	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 02	Aug 02	4	253	Yes	N/A	N/A

REMARKS: The HDSB will utilize flatracks already in Army Depots. Cost associated with flatracks provide for refurbishment to useful condition.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)														Date: June 2001									
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00														Fiscal Year 01					L A T E R				
							Calendar Year 00														Calendar Year 01									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G
Bridge/Launcher																														
	1	FY 00	A	3	0	3																								
	1	FY 01	A	4	0	4												A										1		
	1	FY 02	A	4	0	4																						4		
PLS Chassis																														
	2	FY 00	A	6	0	6				A							6											0		
	2	FY 01	A	1	0	1														A						1	0			
	2	FY 02	A	4	0	4																						4		
Total				22		22											6										1	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	Williams Fairey Eng. Limited, Stockport, England	4.00	8.00	12.00	12	1	INITIAL	0	8	15	23	First deliver is for Production Verification Test.																		
						2	REORDER	0	3	23	26																			
2	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12	1	INITIAL	0	3	8	11																			
						2	REORDER	0	3	5	8																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: HEAVY DRY SUPPORT BRIDGE (G82400)													Date: June 2001																
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												LATE R					
							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																																				
	1	FY 00	A	3	1	2																														
	1	FY 01	A	4	0	4		1																												
	1	FY 02	A	4	0	4																														
PLS Chassis																																				
	2	FY 00	A	6	6	0																														
	2	FY 01	A	1	1	0																														
	2	FY 02	A	4	0	4																														
Total				22	8	14		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			REACHED	MFR Number	ADMINLEAD TIME			MFR	TOTAL	REMARKS																							
	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																									
1	Williams Fairey Eng. Limited, Stockport, England		4.00	8.00	12.00	12	1	INITIAL		0	8	15	23																							
								REORDER		0	3	23	26																							
2	Oshkosh Truck Corp., Oshkosh, WI		1.00	25.00	45.00	12	2	INITIAL		0	3	8	11																							
								REORDER		0	3	5	8																							
								INITIAL																												
								REORDER																												
								INITIAL																												
								REORDER																												
								INITIAL																												
								REORDER																												

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
RAPIDLY EMPLACED BRIDGING SYS (G82402)

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				3	3							
Gross Cost				5.0	5.0							
Less PY Adv Proc				0.0	0.0							
Plus CY Adv Proc				0.0	0.0							
Net Proc (P-1)				5.0	5.0							
Initial Spares												
Total Proc Cost				5.0	5.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The REBS is a Military Load Classification (MLC) 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap in 10 minutes or less for the Brigade Combat Team (BCT). This acquisition supports approved Training and Doctrine Command (TRADOC) Future Operational Capabilities (FOCs) for Battlespace Engineering Reconnaissance; EN 97-08: Obstacle Mitigation; EN 97-17: Road Construction and Maintenance; and EN 97-18: Bridging resolution of Deficiency number 45 of the Battlefield Development Plan 94-08, Defense Planning Guidance. This system supports the Interim-to-Objective transition plath of the Transformation Campaign Plan (TCP).

Type Classification generic will be accomplished as part of LRIP Production Milestone C decision which will occur in Jun 01 prior to contract award.

Justification:

FY02 funding procures the Rapidly Emplaced Bridging System (REBS) and will provide the Brigade Combat Team with a tactical gap crossing capability for enhanced force mobility and maneuver. The system, consisting of bridge and launching mechanism, will be C-130 deployable, emplaced with 2 soldiers in less than 10 minutes, and be capable of providing in-stride 13-meter gap crossing capability for Medium Brigade operations. This capability is not available with systems currently fielded. REBS AAO: 40

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: RAPIDLY EMPLACED BRIDGING SYS (G82402)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Rapidly Emplaced Bridging Sys Hardware					3122	3	1041	3121	3	1041			
ECPs					94			94					
Testing					499			1601					
Documentation					974			10					
System Fielding Support													
Engineering Support					86			87					
Quality Assurance Support					41			42					
PM Support					175			76					
Total					4991			5031					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
RAPIDLY EMPLACED BRIDGING SYS (G82402)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rapidly Emplaced Bridging Sys Hardware										
FY 2001	TBS	C/MYP/PY1	TACOM	Jul 01	Jul 02	3	1041	No		Feb 01
FY 2002	TBS	C/MYP/PY2	TACOM	Apr 02	Jan 03	3	1041	No		

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
 RAPIDLY EMPLACED BRIDGING SYS (G82402) Date: June 2001

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												LATE																				
							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																					
Rapidly Emplaced Bridging Sys Hardware																																																			
	1	FY 01	A	3	0	3										A																																			
	1	FY 02	A	3	0	3																																													
Total																																																			

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

FY 03 / 04 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: RAPIDLY EMPLACED BRIDGING SYS (G82402)													Date: June 2001			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--------------------	--	--	--

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R	
							Calendar Year 03												Calendar Year 04													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Rapidly Emplaced Bridging Sys Hardware																																
	1	FY 01	A	3	3	0																										0
	1	FY 02	A	3	0	3																										0
Total				6	3	3																										

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

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

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
RIBBON BRIDGE (MA8890)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	281.0	9.6	25.9	33.0	48.2							
Less PY Adv Proc	22.2											
Plus CY Adv Proc	22.2											
Net Proc (P-1)	281.0	9.6	25.9	33.0	48.2							
Initial Spares												
Total Proc Cost	281.0	9.6	25.9	33.0	48.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Ribbon Bridge consists of Bridge Bays and, Bridge Erection Boats, and Common Bridge Transporters. These components are required to transport, launch, erect and retrieve a floating bridge up to 200 meters long per bridge company. A Ribbon Bridge has a Military Load Capacity (MLC) 96 wheeled/MLC 70 tracked and are used to transport weapon systems, troops and supplies over water when permanent bridges are not available. The Ribbon Bridge Bays and Ramps, Erection Boats, and Transporters are components of the Multi-Role Bridge Company (MRBC). 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 procures the M1977 Common Bridge Transporter (CBT) and associated M15 Bridge Adaptor Pallets (BAPs), M14 Improved Boat Cradles (IBC) and Ribbon Bridge Interior Bays, Ramp Bays and Bridge Erection Boats. The Common Bridge Transporter and Improved Ribbon Bridge are essential components of the Army's new Multi-Role Bridge Company (MRBC). The MRBC combines the role of existing float and fixed bridge companies. These missions previously performed by two different companies are now performed by the MRBC with less manpower and greater flexibility. Ribbon Bridge Army Acquisition Objectives (AAO)s are as follows: CBT- 1288 ea, Bridge Bays/Ramps - 1283 ea.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: RIBBON BRIDGE (MA8890)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System													
M26800, BRIDGE, FLOAT-RIBBON, TRANSPORTER													
Common Bridge Transporter	A	12598	85	142	14021	96	146	18105	123	147			
FRET					262								
PLS Trailer	A	2161			2149								
Improved Boat Cradle (IBC)	A				616			616					
Bridge Adapter Pallet (BAP)	A	1531			3144			3196					
Winches/Drawbar		661			58								
M26600, BRIDGE BAYS, FLOAT RIBBON													
Interior Bays	B	3807	18	211	4005	32	124	11459	98	124			
Ramp Bays	B	2096	9	233	1892	13	145	5170	38	145			
Bridge Erection Boat					1924			1951					
SubTotal		22854			28071			40497					
2. ECPs		852			784			1184					
3. Testing		22			747			4055					
4. Documentation		24			74			53					
5. Special Tools		46			43			37					
6. System Fielding Support		550			1921			1503					
7. Engineering Support		487			472			125					
8. Quality Assurance Support		161			223			249					
9. PM Support		948			633			478					
Total		25944			32968			48181					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Common Bridge Transporter										
FY 2000	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Jan 00	Aug 00	85	142	Yes	N/A	N/A
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY1	TACOM	Mar 01	Aug 01	96	146	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY2	TACOM	Jan 02	Aug 02	123	147	Yes	N/A	N/A
Interior Bays										
FY 2000	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/REQ/MYP	TACOM	May 00	Mar 01	18	211	Yes	N/A	Dec 99
FY 2001	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	Call Up	TACOM	Feb 01	Dec 01	32	124	Yes	N/A	N/A
FY 2002	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	Call Up	TACOM	May 02	Nov 02	98	124	Yes	N/A	N/A
Ramp Bays										
FY 2000	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/REQ/MYP	TACOM	May 00	Mar 01	9	233	Yes	N/A	Dec 99
FY 2001	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	Call Up	TACOM	Feb 01	Dec 01	13	145	Yes	N/A	N/A
FY 2002	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	Call Up	TACOM	May 02	Nov 02	38	145	Yes	N/A	N/A

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
RIBBON BRIDGE (MA8890)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00														Fiscal Year 01												L A T E R				
							Calendar Year 00														Calendar Year 01																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
Common Bridge Transporter																																					
	1	FY 00	A	85	0	85				A								8	8	8	8	8													0		
	1	FY 01	A	96	10	96																	A													80	
	1	FY 02	A	123	9	123																														123	
Interior Bays																																					
	2	FY 00	A	18	0	18						A															1			3	4	4	3	3	0		
	2	FY 01	A	32	0	32																	A													32	
	2	FY 02	A	98	0	98																														98	
Ramp Bays																																					
	2	FY 00	A	9	0	9							A														1					1	2	2	1	0	
	2	FY 01	A	13	0	13																	A													13	
	2	FY 02	A	38	0	38																														38	
Total				512	19	512												8	8	8	8	8					8	8	10	8	9	10	10	13	12	384	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.						
1	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12	1	INITIAL	0	10	
							REORDER	3	10	
2	EWK, Eisenweke Kaiserslautern, Kaiserslautern, GE	1.00	7.00	15.00	12	2	INITIAL	0	17	
							REORDER	7	17	
3	Bombardier Transportation, Kingston, Canada	1.00	1.00	6.00	12	3	INITIAL	0	7	
							REORDER	3	7	
4	MIL MAR, Dayton, OH	1.00	3.00	10.00	12	4	INITIAL	0	7	
							REORDER	3	7	
							INITIAL	0	7	
							REORDER	13	15	

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

Program Elements for Code B Items:

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty				5	4							
Gross Cost				1.9	2.0							
Less PY Adv Proc				0.0	0.0							
Plus CY Adv Proc				0.0	0.0							
Net Proc (P-1)				1.9	2.0							
Initial Spares												
Total Proc Cost				1.9	2.0							
Flyaway U/C												
Wpn Sys Proc U/C				384.8	216.8							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Bridge Erection Boat (BEB) will provide power and maneuverability for assembly/disassembly of the Improved Ribbon Bridge (IRB)/Ribbon Bridge (RB) interior and ramp bays and configuring them into a bridge or raft. The BEB when operating in groups will maneuver a fully loaded raft in water velocities up to 8 fps; or anchor a floating bridge in the same water velocities for up to 72 hours. The BEB is transported, launched and retrieved using the Common Bridge Transporter (CBT). Existing BEBs are aging and nearing the end of their useful life, creating readiness concerns for Multi-Role Bridging Company (MRBC) units. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Type Classification generic will be accomplished as part of LRIP Production Milestone C decision which will occur in Jul 01 prior to contract award.

Justification:

FY02/03 procures Bridge Erection Boats to replace overaged boats that no longer meet user requirements. BEB AAO: 368.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware													
Bridge Erection Boat (BEB)					1135	5	226	919	4	230			
2. ECPs					41			28					
3. Testing								500					
4. System Fielding Support													
5. Documentation					223			125					
6. Engineering Support					123			212					
7. Quality Assurance Support					82			83					
8. PM Support					320			84					
Total					1924			1951					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge Erection Boat (BEB)										
FY 2001	TBS	C/REQ	TACOM	Aug 01	Feb 02	5	226	No	Aug 01	May 01
FY 2002	TBS	C/REQ	TACOM	Feb 02	Jul 02	4	230	No		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)	Date: June 2001
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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												LATE
							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 Erection Boat (BEB)																															
	1	FY 01	A	5	0	5																									
	1	FY 02	A	4	0	4																									
Total				9		9																								9	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

Date:
June 2001

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												L A T E R
							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 Erection Boat (BEB)																															
	1	FY 01	A	5	0	5																							0		
	1	FY 02	A	4	0	4																							0		
Total				9		9																									

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

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
DISPENSER, MINE M139 (G39100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost					2.4							
Less PY Adv Proc												
Plus CY Adv Proc					0.0							
Net Proc (P-1)					2.4							
Initial Spares												
Total Proc Cost					2.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The M139 Mine Dispenser for the Volcano system is a new start. It is mounted on a variety of ground vehicles and the UH-60 helicopter, is used to emplace the GATOR BLU-91/B Anti-Tank and the BLU-92/B Anti-Personnel mines. The system consists of four launcher racks and a dispenser control unit which are common to all vehicles/aircraft and mounting hardware which is adapted to each model. The system is critical for the United States Army to be able to conduct Full-Dimensional Operations. The system is designed for quick connect/disconnect to aid loading/unloading in the field. It will permit quick emplacement of a minefield (1000 meters by 100 meters) that will delay, disrupt and canalize enemy forces and restrict their use of critical routes or terrain. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funding procures 200 Volcano systems which are the centerpiece of the Army's landmine system. These dispensers will replace the use of hand emplaced conventional minefields.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					10							
Gross Cost					13.3							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)					13.3							
Initial Spares												
Total Proc Cost					13.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Ground Standoff Mine Detection System (GSTAMIDS) is a sprial development and acquisition program designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades. (Blocks 0,1, and 2). Block 0 is a twp-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. FY 02 will procure ten Mine Detection Vehicles and seven Mine Protected Clearance Vehicles. GSTAMIDS Block 0 provides the Army with a vehicle-mounted, protected, mine detection system to find different kinds of anti-tank mines in areas of operations such as Bosnia and Kosovo.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)

Program Elements for Code B Items:
PE 64808/ D415

Code:
B

Other Related Program Elements:
R68102 GSTAMIDS Block 1

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					10							
Gross Cost					13.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					13.3							
Initial Spares												
Total Proc Cost					13.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Ground Standoff Mine Detection System (GSTAMIDS) is a spiral development and acquisition program designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades. (Blocks, 0, 1 and 2) Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. The FY02 funds will procure ten MPCVs, ten Remote Control Kits and seven MDVs in order to meet planned Initial Operational Capability by FY04. The GSTAMIDS Block 0 system will provide the Army with a vehicle-mounted, protected, mine detection system that will find a variety of anti-tank mines in support of stability and support contingent operations. This system will improve the current used handheld detectors and trucks loaded with sandbags for countermine operations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
Mine Protected Clearance Vehicle (MPCV)	B						7500	10	750				
Mine Detection Vehicle (MDV)	B												
Remote Control Unit for Platform	B						1500	10	150				
Refurbishment/Spares							900						
Subtotal							9900						
Production Support													
Project Management													
Engineering Support							75						
Quality Assurance							64						
Acceptance Testing							150						
Subtotal							289						
Non Recurring Costs													
Contractor Training & Maintenance Support							3083						
Subtotal							3083						
Total							13272						

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Mine Protected Clearance Vehicle (MPCV) FY 2002	TBS	SS/FP	CECOM	Dec 01	May 02	10	750	No	N/A	
Mine Detection Vehicle (MDV) Remote Control Unit for Platform FY 2002	TBS	SS/FP	CECOM	Dec 01	May 02	10	150	No	N/A	

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R															
							Calendar Year 04												Calendar Year 05																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
Mine Protected Clearance Vehicle (MPCV)	1	FY 02	A	10	10	0																																								
Mine Detection Vehicle (MDV)																																														
Remote Control Unit for Platform	1	FY 02	A	10	10	0																																								
Total				20	20																																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	1.00	1.00	2.00	0	1	INITIAL	0	4	5	9	
							REORDER	0	4	5	9	
2	EG&G Mgt Sys Inc, Albuquerque, NM	1.00	1.00	2.00	0	2	INITIAL	0	3	4	7	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					274							
Gross Cost					3.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					3.3							
Initial Spares												
Total Proc Cost					3.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Wide Area Munition (WAM) Handheld Terminal Unit (HTU) is a ruggedized laptop computer that provides the interface between the soldier and the WAM field. The WAM HTU provides the soldier with the capability to command and control the WAM field.

The HTU provides the soldier with munition status (ie., location, on or off, armed/ disarmed, etc.) This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. The FY02 funding procures 274 HTU's essential for control of WAM minefields which begin fielding in FY03.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					11207							
Gross Cost			5.4	5.2	4.1							
Less PY Adv Proc			0.0	0.0	0.0							
Plus CY Adv Proc			0.0	0.0	0.0							
Net Proc (P-1)			5.4	5.2	4.1							
Initial Spares												
Total Proc Cost			5.4	5.2	4.1							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This Explosive Ordnance Disposal equipment is used by personnel to render safe unexploded ordnance and improvised devices throughout the world. The equipment provides the capability to examine, identify, and render safe ordnance effectively and safely. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funds procure equipment for initial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Radiographic Tool Set, Advanced Radiographic System, Tool Kit Supplemental Field Maintenance, Remote Ordnance Neutralization System, and the Swept Frequency Acoustic Interferometer. The equipment enhance and promote interchange, readiness fixing, and replacement of uneconomically repairable/unsupportable assets. The EOD equipment will be fielded throughout the active Army, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as, enhance safety of EOD personnel.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
< \$5M, COUNTERMINE EQUIPMENT (MA7700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	10.6			2.0	0.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.6			2.0	0.2							
Initial Spares												
Total Proc Cost	10.6			2.0	0.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Obstacle Marking System (OMS) is self-automatic system, uncomplicated, adaptable to a variety of host vehicles capable of marking missions in various terrain and conditions. It clearly marks lanes for digitized force providing digital positioning information, auto-navigation through or around obstacles, and direct marking input to information dominance systems. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funds will procure ten (2) Obstacle Marking Systems as part of Low Rate Initial Production. These will be fielded to the Counter Attack Corps and are compatible with Brigade Combat Team (BCT).

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	2.4	1.7	7.5	7.4								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.4	1.7	7.5	7.4								
Initial Spares												
Total Proc Cost	2.4	1.7	7.5	7.4								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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.

These systems support the Legacy transition path of the Transformation Campaign Plan (TCP).

Exhibit P-40M, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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	2000 & PR	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TC	Total
Countermine SIP											
1-96-05-XXXX	OP	15.8	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.2
Totals		15.8	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.2

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: Countermine SIP [MOD 1] 1-96-05-XXXX

MODELS OF SYSTEM AFFECTED: Countermine Battalion Set Improvement Kit

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 addition of a soft/sand kit. These changes will enhance set and mission reliability and reduce the possibility of host vehicle damage as well as injury or death to the crew of vehicle.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Technical Data Package (TDP) Validation and Certification - Planned Sep 97 Accomplished Sep 97
Award Contract - Planned Feb 98 Accomplished Feb 98

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Totals																					
Inputs	2935	371	371	371	372	100	100														
Outputs	2051	442	442	371	371	371	472	100													

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION:	Contract/Unit Applied	ADMINISTRATIVE LEADTIME:	8 Months	PRODUCTION LEADTIME:	8 Months
Contract Dates:	FY 2002 FY 2002	FY 2003 FY 2003		FY 2004 FY 2004	
Delivery Date:	FY 2002 FY2002	FY 2003 FY 2003		FY 2004 FY 2004	

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): Countermine SIP [MOD 1] 1-96-05-XXXX

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity																					
Installation Kits	4420	11.2	200	5.6																	16.8
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 2000 & Prior Equip -- Kits	2935	4.4	1685	1.8																	6.2
FY 2001 -- Kits																					
FY 2002 Equip -- Kits																					
FY 2003 Equip -- Kits																					
FY 2004 Equip -- Kits																					
FY 2005 Equip -- Kits																					
FY 2006 Equip -- Kits																					
FY 2007 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	2935	4.4	1685	1.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	6.2
Total Procurement Cost		15.8		7.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	23.2

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
HEATERS AND ECUS (MF9000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	246.0	6.7	5.8	6.3	5.1							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	246.0	6.7	5.8	6.3	5.1							
Initial Spares												
Total Proc Cost	246.0	6.7	5.8	6.3	5.1							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Environmental Control Units (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. They 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. They 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.

The Army Space Heater (ASH) provides 120,000 BTUH and 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. ASH is mobile and delivers clean, heated or vented air through sealed, detachable, flexible ducts. It is suitable for arctic use. The main mission of the ASH is to heat maintenance tents in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters, Patriot, and Multiple Launch Rocket Systems. Additionally, it supports field artillery and medical units.

The Large Capacity Field Heater(LCFH) provides 350,000 BTUH and is self powered. It 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

HEATERS AND ECUS (MF9000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

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.

These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding procures the last of the 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, non supportable and non repairable. ECUs are critical to the system they support. Without these ECU's, critical weapon 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. FY03 will procure the initial quantities of the IECU program, which will be replacing the ECU's.

FY02 funds will procure Army Space Heaters (ASH) to support critical mission essential Aviation, Armor and Artillery Contingency Forces. The ASH is a non developmental item that replaces the dangerous, overage, unsupportable 250,000 BTUH Herman Nelson heater which burns gasoline. The ASH utilizes diesel and /or JP8 for fuel; thereby supporting the Single Fuel on the Battlefield initiative. It will be safer for personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: HEATERS AND ECUS (MF9000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IECU AIR CONDITIONER, 9000 BTU C/H	A												
IECU AIR CONDITIONER, 18000 BTU C/H	A												
IECU AIR CONDITIONER, 36000 BTU C/H	A												
AIR CONDITIONER, 9000 BTU C/H (M916)	A	675	225	3									
AIR CONDITIONER, 36000 BTU C/H (M811)	A	900	150	6				1548	258	6			
AIR CONDITIONER, 9000 BTU (M915)	A	600	75	8	800	100	8	600	75	8			
AIR CONDITIONER, 60000 BTU (M895)	A				1300	100	13						
ARMY SPACE HEATER (ASH)	A	1550	155	10	2350	235	10	1080	108	10			
LARGE CAPACITY FIELD HEATER (LCFH)	A												
GOVERNMENT ENGINEERING		1400			1400			1400					
SYSTEM TECHNICAL SUPPORT		100			100			100					
LOGISTICS		604			340			354					
Total		5829			6290			5082					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
HEATERS AND ECUS (MF9000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IECU AIR CONDITIONER, 9000 BTU C/H										
IECU AIR CONDITIONER, 18000 BTU C/H										
IECU AIR CONDITIONER, 36000 BTU C/H										
AIR CONDITIONER, 9000 BTU C/H (M916)										
FY 2000		C/FP	CECOM	Apr 00	Apr 01	225	3	Yes		
AIR CONDITIONER, 36000 BTU C/H (M811)										
FY 2000		C/FP	CECOM	Jul 01	Feb 02	150	6	Yes		
FY 2002		C/FP	CECOM	Apr 02	Jul 03	258	6	Yes		Jun 02
AIR CONDITIONER, 9000 BTU (M915)										
FY 2000	TBS	C/FP	CECOM	Sep 00	Dec 01	75	8	Yes		Jul 00
FY 2001	TBS	C/FP	CECOM	Jul 01	Mar 02	100	8			
FY 2002	TBS	C/FP	CECOM	Dec 01	Aug 02	75	8			
AIR CONDITIONER, 60000 BTU (M895)										
FY 2001		C/FP	CECOM	Jul 01	Oct 03	100	13	Yes		Jul 00
ARMY SPACE HEATER (ASH)										

REMARKS: Army Space Heater (ASH) will be procured through an Indefinite Quantity Contract (IDIQ) with 10 yearly ordering periods. This procurement will be awarded as a small business 8A Hub Zone Tribal Set-aside contract IAW Small Business Set-aside directives.

Large Capacity Field Heater(LCFH)procurement contract will be awarded IAW Small Business Set-aside directives.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
HEATERS AND ECUS (MF9000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issue
					Delivery	Each	\$	Avail Now?	Revsn Avail	Date
FY 2000	TBS	SS/FP	CECOM	Sep 01	Sep 02	155	10	Yes		
FY 2001	TBS	SS/FP/O-1	CECOM	Sep 01	Oct 02	235	10			
FY 2002	TBS	SS/FP/O-2	CECOM	Sep 02	Apr 03	108	10			
LARGE CAPACITY FIELD HEATER (LCFH)										

REMARKS: Army Space Heater (ASH) will be procured through an Indefinite Quantity Contract (IDIQ) with 10 yearly ordering periods. This procurement will be awarded as a small business 8A Hub Zone Tribal Set-aside contract IAW Small Business Set-aside directives.

Large Capacity Field Heater(LCFH)procurement contract will be awarded IAW Small Business Set-aside directives.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
HEATERS AND ECUS (MF9000)

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	A	A	U	U	U	
ARMY SPACE HEATER (ASH)																															
	1	FY 00	A	155	0	155																					15				
	1	FY 01	A	235	0	235																					235				
	1	FY 02	A	108	0	108																					108				
LARGE CAPACITY FIELD HEATER (LCFH)																															
Total				498		498																				15					

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBS	25.00	75.00	75.00	0	1	INITIAL	0	11	12	FY00-01 award slip due to change in system requirements. Manufacturing time nextended to avoid production break
							REORDER	0	6	18	
2	TBS	25.00	50.00	75.00	0	2	INITIAL	0	1	16	
							REORDER	0	0	0	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost		7.1	9.2	16.4	23.2							
Less PY Adv Proc		0.0	0.0	0.0	0.0							
Plus CY Adv Proc		0.0	0.0	0.0	0.0							
Net Proc (P-1)		7.1	9.2	16.4	23.2							
Initial Spares												
Total Proc Cost		7.1	9.2	16.4	23.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Provides unit/organizational and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affect the combat readiness and quality of life of every soldier in the field. This program supports legacy through objective force in accordance with the Army Transformation Campaign Plan objectives.

Justification:

FY02 funding procures Laundries, Showers, and Latrines to meet critical Army shortages, replace overaged or non-supportable items, and provide sanitation capabilities that were not previously available to the soldier in the field. These items contain quality of life improvements/enhancements that are consistent with those of our allies deployed to the same locations around the world.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		14	17	32	39							
Gross Cost		7.1	7.7	16.4	21.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		7.1	7.7	16.4	21.1							
Initial Spares												
Total Proc Cost		7.1	7.7	16.4	21.1							
Flyaway U/C												
Wpn Sys Proc U/C		0.5	0.5	0.5	0.5							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Laundry Advanced System (LADS) is the Army's new water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash 500 soldiers laundry per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system runs by two operators per 10-hour shift, two shifts per day resulting in a 75% manpower reduction compared to the four-M85 laundry operation.

Justification:

FY02 funds support continued production and fielding of LADS to replace outdated, unreliable, maintenance intensive M85 laundries in Field Service Companies (FSCs) that provide laundry support to deployed units. LADS are critical to implementation of new FSC organizational structure that reduces manpower requirements for laundry specialists. The LADS Program supports critical capability that reduces CS/CSS footprint and reduces significantly logistic/support costs in accordance with the Army Transformation Plan objectives.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			7220	17	425	14382	32	449	19930	39	511			
Testing			50			300								
Engineering Support			75			300			125					
ILS			85			496			150					
Fielding/NET			125			500			500					
PM Support			125			450			350					
Total			7680			16428			21055					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Jan 00	Jul 00	17	425	YES		
FY 2001	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Nov 00	May 01	32	449	YES		
FY 2002	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Jan 02	Jul 02	39	511	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

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												LATE R	
							Calendar Year 00												Calendar Year 01													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Hardware																																
	1	FY 00	A	17	0	17																				0						
	1	FY 01	A	32	0	32																				23						
	1	FY 02	A	39	0	39																				39						
Total				88		88										1	2	2	2	2	2	1	1	2	2	2	2	2	1	2	2	62

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4	1	INITIAL	6	4	5	9	
							REORDER	0	4	5	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)													Date: June 2001										
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					L A T E R					
							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
Hardware																														
	1	FY 00	A	17	17	0																					0			
	1	FY 01	A	32	9	23	2	2	2	2	3	3	3	3	3												0			
	1	FY 02	A	39	0	39			A						3	3	3	3	3	3	3	3	3	3	3	4	4	4	0	
Total				88	26	62	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	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	PRODUCTION RATES					REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																		
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																				
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4	1	INITIAL	6	4	5	9																			
							REORDER	0	4	5	9																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			12									
Gross Cost			0.8									
Less PY Adv Proc			0.0									
Plus CY Adv Proc			0.0									
Net Proc (P-1)			0.8									
Initial Spares												
Total Proc Cost			0.8									
Flyaway U/C												
Wpn Sys Proc U/C			0.1									

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Containerized Self-Service Laundry (CSSL) consists of commercial washing and drying equipment integrated into a International Organization for Standardization (ISO) 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 FY00 production effort produced critically needed assets for Operation Project Stock.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			15		15							
Gross Cost			0.7		1.3							
Less PY Adv Proc			0.0		0.0							
Plus CY Adv Proc			0.0		0.0							
Net Proc (P-1)			0.7		1.3							
Initial Spares												
Total Proc Cost			0.7		1.3							
Flyaway U/C												
Wpn Sys Proc U/C			0.0		0.1							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Containerized Shower(CS) can support 96 personnel per hour with 7-minute showers each. The CS is composed of 12 fiberglass shower stalls mounted inside an 8'x8'x20' International Organization for Standardization (ISO) container. The CS reduces deficiencies in the areas of health, welfare, and morale while enhancing the quality of life for soldiers in the field. This program supports legacy through objective force in accordance with the Army Transformation Campaign Plan objectives.

Justification:

The FY02 funding procures CS to fill Army Prepositioned Stock requirements as requested by the CINC Operational Plans. The Army currently lacks sufficient containerized shower systems that can be moved around the battlefield to support present doctrine of one shower per week per soldier.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					16							
Gross Cost					0.9							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)					0.9							
Initial Spares												
Total Proc Cost					0.9							
Flyaway U/C												
Wpn Sys Proc U/C					0.1							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

DESCRIPTION: The Containerized Latrine (CL) provides a sanitary waste disposal system for soldiers to use in a mature theater. It supports up to 150 personnel. The system incorporates water flush toilets, sinks, and urinals, mounted inside an International Organization for Standardization (ISO) container. The CL augments the capability of a task force to provide humanitarian aid, noncombatant evacuations, and disaster relief missions. The CL will reduce deficiencies in the areas of health, welfare, and morale and enhance the quality of life for soldiers in the field.

Justification:

FY02 funds support the production and fielding of CL to fill critical Army shortages in operational project stock. CLs are required to meet CINC Operational Plans. The Army will provide a readily available, safe, sanitary field latrine system that can be deployed in the field.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
CONTAINERIZED BATCH LAUNDRY (M82708)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Containerized Batch Laundry (CBL) provides the capability to wash and dry 200 lbs of clothes per hour in a safe and clean environment. It consists of two 50lb washer/extractors, two 75lb dryers stored inside an International Organization for Standardization (ISO) container. The CBL will provide laundry capability for Combat Support Hospitals to launder clothing and hospital linens. The CBL will replace obsolete trailer mounted M85 laundries in medical units that use containerized systems for transportation, storage, and operation.

Justification:

FY03 funding initiates procurement and fielding of CBL to replace outdated, unreliable, maintenance intensive M85 laundries in Combat Support Hospitals thereby, significantly reducing O&S costs/requirements and reduce personnel/logistic burdens. In addition, this program reduces CS/CSS footprint and logistic requirements in accordance with the Army Transformation Campaign objectives.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SOLDIER ENHANCEMENT (MA6800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

RDT&E 0604713

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	32.1	4.7	3.6	3.9	3.1							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	32.1	4.7	3.6	3.9	3.1							
Initial Spares												
Total Proc Cost	32.1	4.7	3.6	3.9	3.1							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Soldier Enhancement Program (SEP) procures items that benefit the soldier by improving lethality, survivability, mobility, command and control and sustainment. The SEP program efforts focus on NDI and modified-NDI solutions, leveraging technologies from business and industry. The M25 Stabilized Binocular provides the soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios.

Justification:

The FY02 funding continues procurement of the M25 Stabilized Binocular, which is currently 34% complete. This procurement will allow the Soldier to do target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies and supports the Army's Transformation Campaign Plan.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE													
M25 Stabilized Binocular	A	2832	640	4	3098	700	4	2785	598	5			
Production Support Costs													
Production Engineering	A	208			264			278					
SubTotal Production Support Costs		3040			3362			3063					
Recurring Costs													
1. Integrated Logistics Support (ILS)	A	34			27			35					
2. Fielding	A	50			45			50					
SubTotal Recurring Costs		84			72			85					
Nonrecurring Costs													
Contractor Logistics Support (CLS)	A	355											
Command Assessment		92			513								
SubTotal Nonrecurring Costs		447			513								
Total		3571			3947			3148					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SOLDIER ENHANCEMENT (MA6800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular										
FY 2000	Frazer-Volpe Corp Warminster, PA	OPT	ACALA, ILL	Jul 00	Jun 01	640	4	Yes		
FY 2001	Frazer-Volpe Corp Warminster, PA	OPT	ACALA, ILL	Dec 00	May 02	700	4	Yes		
FY 2002	Frazer-Volpe Corp Warminster, PA	OPT	ACALA, ILL	Dec 01	Apr 03	598	5	Yes		

REMARKS:

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											LATE																																										
							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																																												
M25 Stabilized Binocular																																																																										
	1	FY 00	A	640	0	640																																																																				
	1	FY 01	A	700	0	700															A																																																					
	1	FY 02	A	598	0	598																																																																				
Total				1938		1938																																																																				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																							
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct	After 1 Oct	After 1 Oct																				
1	Frazer-Volpe Corp, Warminster, PA	300.00	600.00	792.00	0	1	INITIAL		9	10	10	20																						
							REORDER		0	3	15	18																						
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SOLDIER ENHANCEMENT (MA6800)

Date:
June 2001

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							L A T E R													
							Calendar Year 02													Calendar Year 03																				
							O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A		M	J	J	A	S								
							C	O	E	A	E	A	P	A	A	U	U	U	E	C	O	E	A	E	A	P		A	U	U	U	E								
M25 Stabilized Binocular																																								
	1	FY 00	A	640	195	445	62	62	62	62	62	62	62	11																										0
	1	FY 01	A	700	0	700								51	62	62	62	62	62	62	29																			0
	1	FY 02	A	598	0	598			A													33	62	62	62	62	62											255		
Total				1938	195	1743	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62	62		255	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E										
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P										
MFR	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME			MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																												
	NAME/LOCATION	MIN.	1-8-5	MAX.			D+	Prior 1 Oct	After 1 Oct																															
1	Frazer-Volpe Corp, Warminster, PA	300.00	600.00	792.00	0	1	INITIAL	9	10	10	20																													
							REORDER	0	3	15	18																													
							INITIAL																																	
							REORDER																																	
							INITIAL																																	
							REORDER																																	
							INITIAL																																	
							REORDER																																	
							INITIAL																																	
							REORDER																																	

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R							
							Calendar Year 04												Calendar Year 05																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
M25 Stabilized Binocular																																						
	1	FY 00	A	640	640	0																																0
	1	FY 01	A	700	700	0																															0	
	1	FY 02	A	598	343	255	62	62	62	62	7																										0	
Total				1938	1683	255	62	62	62	62	7																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
		1	Frazer-Volpe Corp, Warminster, PA	300.00			600.00	792.00				0
							REORDER	0	3	15	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			316	187	276							
Gross Cost			3.7	5.5	3.6							
Less PY Adv Proc			0.0	0.0	0.0							
Plus CY Adv Proc			0.0	0.0	0.0							
Net Proc (P-1)			3.7	5.5	3.6							
Initial Spares												
Total Proc Cost			3.7	5.5	3.6							
Flyaway U/C												
Wpn Sys Proc U/C			11.7	29.7	13.2							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that is replacing the current antiquated, unsupportable, and labor-intensive Tent Frame Light Medium Metal (FRITCHE). This is the first new maintenance tent to be fielded in the Army in over 40 years. Equipment procured will be modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it for missions that include tactical wheeled and track vehicles (to include the Interim Armored Vehicle (IAV), aviation, and missile system maintenance across the operational continuum in accordance with the Army Transformation Campaign Plan.

Justification:

The FY02 funds will procure a replacement for the FRITCHE tent which has exceeded its life expectancy. The LME provides an enhanced capability at 2/3 times the cost and is half the weight of the FRITCHE tent. The LME provides a critical capability that reduces CS/CSS footprint and logistics/support costs in accordance with the Army Transformation Campaign Plan objectives.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		3450	316	11	4798	187	26	3563	276	13			
Testing													
Engineering Support		140			150			55					
Fielding/New Equipment Training													
PM-Support		100			600			18					
Total		3690			5548			3636					
Total		3690			5548			3636					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:

LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Camel Mfg. TN SBCCOM, Natick, MA	FFP/IDIQ	SBCCOM, Natick, MA	Dec 99	Apr 00	316	11	Yes		Sep 99
FY 2001	Camel Mfg. TN SBCCOM, Natick, MA	FFP/IDIQ	SBCCOM, Natick, MA	Dec 00	Apr 01	187	26	Yes		Sep 00
FY 2002	TBS			Dec 01	Apr 02	276	13	Yes		May 01

REMARKS: NOTE: FY01 funding includes a \$3.6M Congressional increase that allows procurement of an additional 273 LMEs in addition to the 187 budgeted.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R																					
							Calendar Year 01												Calendar Year 02																																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
Hardware																																																				
	1	FY 00	A	316	249	67	17	17	17	16																																										0
	1	FY 01	A	187	0	187			A						20	20	20	20	20	20	20	20	20	20	20	20	27																									0
	2	FY 02	A	276	0	276																																													108	
Total				779	249	530	17	17	17	16					20	20	20	20	20	20	20	20	20	20	20	27																									108	

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Camel Mfg. TN, SBCCOM, Natick, MA	16.00	32.00	80.00	3	INITIAL	0	0	3	3	
						REORDER	0	3	3	6	
2	TBS	16.00	32.00	75.00	3	INITIAL	4	2	3	5	
						REORDER	0	2	2	4	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R						
							Calendar Year 03												Calendar Year 04																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		C	A	E	A		
Hardware																																					
	1	FY 00	A	316	316	0																														0	
	1	FY 01	A	187	187	0																														0	
	2	FY 02	A	276	168	108	27	27	27	27																										0	
Total				779	671	108	27	27	27	27																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL		REORDER							
1	Camel Mfg. TN, SBCCOM, Natick, MA	16.00	32.00	80.00	3	1	0	0	3	3	
							0	3	3	6	
2	TBS	16.00	32.00	75.00	3	2	4	2	3	5	
							0	2	2	4	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	10	4	3	3								
Gross Cost	57.8	23.7	31.2	22.1								
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	57.8	23.7	31.2	22.1								
Initial Spares												
Total Proc Cost	57.8	23.7	31.2	22.1								
Flyaway U/C												
Wpn Sys Proc U/C		5.9	10.4	7.4								

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

A fully engineered system, this deployable "tent city" provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and MWR facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, roadway, and air using C-130, c-141, C-17 or C-5A aircraft. With the addition of cold weather kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: theater reception/redeployment, intermediate staging base operations, humanitarian aide, disaster relief, base camps for peace keeping and enforcement missions worldwide, both in theater and austere environments. Force Provider supports legacy through objective force in accordance with the Army Transformation Campaign Plan objectives.

Justification:

Funding through FY01 completes production/assembly of 36 Force Provider modules. Force Provider modules are being placed in Prepositioned Stocks to meet critical CINC Operations Plan requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (Module w/generator)			7029	1	7029	16626	3	5542						
Hardware (Modules w/o generator)			17193	2	8597									
Cold Weather Kit (CWK) Hardware			4781	3	1594	3227	2	1614						
PM Support			425			439								
Engineering Support			675			670								
ILS			1139			1097								
Total			31242			22059								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (Module w/generator)										
FY 1999	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 99	Dec 00	3	5620	Yes		
FY 2000	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 00	Dec 01	1	7029	Yes		
FY 2001	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 01	Dec 02	3	5542	Yes		
Hardware (Modules w/o generator)										
FY 1999	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 99	Dec 00	1	4675	Yes		
FY 2000	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 00	Dec 01	2	8597	Yes		
Cold Weather Kit (CWK) Hardware										
FY 2000	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 00	Dec 01	3	1594	Yes		
FY 2001	Defense Distribution Depot Albany, GA	Various	SBCCOM	Jan 01	Dec 02	2	1614	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)													Date: June 2001										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00													Fiscal Year 01					L A T E R					
							Calendar Year 00													Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG
Hardware (Module w/generator)																														
	1	FY 99	A	3	0	3																							0	
	1	FY 00	A	1	0	1				A																			1	
	1	FY 01	A	3	0	3															A								3	
Hardware (Modules w/o generator)																														
	1	FY 99	A	1	0	1																							0	
	1	FY 00	A	2	0	2				A																			2	
Cold Weather Kit (CWK) Hardware																														
	1	FY 00	A	3	0	3				A																			3	
	1	FY 01	A	2	0	2																				A			2	
Total				15		15																							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	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.																			
NAME/LOCATION	MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1 Defense Distribution Depot, Albany, GA	2.00	4.00	6.00	2	1	0	3	23	26																					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FORCE PROVIDER (M80200)

Date:
June 2001

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												L A T E R
							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 (Module w/generator)																															
	1	FY 99	A	3	3	0																					0				
	1	FY 00	A	1	0	1		1																			0				
	1	FY 01	A	3	0	3										3											0				
Hardware (Modules w/o generator)																															
	1	FY 99	A	1	1	0																					0				
	1	FY 00	A	2	0	2		2																			0				
Cold Weather Kit (CWK) Hardware																															
	1	FY 00	A	3	0	3		3																			0				
	1	FY 01	A	2	0	2										2											0				
Total				15	4	11		6								5															

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Defense Distribution Depot, Albany, GA	2.00	4.00	6.00	2	1	INITIAL	0	3	23	26	Production rates (min, 1-8-5, and max) are yearly rates due to the size and complexity of the system.
							REORDER	0	3	23	26	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

0604713A

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost		12.4	8.6	11.9	7.0							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)		12.4	8.6	11.9	7.0							
Initial Spares												
Total Proc Cost		12.4	8.6	11.9	7.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations in the provision of appetizing and nutritious meals to soldiers in the field. Associated with food service operations are storage, preparation, serving and cleanup. Equipment 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 (AFFS). The program supports legacy through objective force in accordance with the Army Transformation Campaign Plan(TCP) objectives.

Justification:

FY02 funding procures critical Army shortages, replaces or upgrades overaged items, and 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 support current doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with DoD single fuel policies.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
REFRIGERATED CONTAINERS (M65801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost		5.0	0.9	1.5	0.9							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)		5.0	0.9	1.5	0.9							
Initial Spares												
Total Proc Cost		5.0	0.9	1.5	0.9							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Refrigerated containers provide cold storage for food, medical supplies, human remains, and other temperature sensitive items, such as batteries and photographic equipment. Containers are insulated 8'x8'x20' ISO shipping containers that provide approximately 800 feet of usable storage. Each container is outfitted with a 9000 BTU refrigeration unit and 10kw tactical generator to power refrigeration and lighting. Principle users are perishable subsistence platoons, graves registration companies, and deployable hospitals.

Justification:

FY02 procurement funding continues production and fielding to fill critical Army shortages and replace overaged systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			20	144	66							
Gross Cost			0.7	4.3	2.4							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)			0.7	4.3	2.4							
Initial Spares												
Total Proc Cost			0.7	4.3	2.4							
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.0	0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in steel trash barrels for food sanitation. The FSC consists of integrated sanitation equipment including sinks, racks, work tables, water heating equipment, and a tent. It uses a three sink sanitation method with three sinks of water maintained at different temperatures for successive cleaning, rinsing, and sanitizing of pots, pans, and cooking utensils. The FSC uses a burner that burns JP8 fuel in support of the Army's initiative to standardize on a single battlefield fuel to ease the logistics burden. Program supports procurement and fielding of a critical capability that reduces CS/CSS footprint and reduces logistics/support costs in accordance with the Army Transformation Campaign Plan objectives.

Justification:

FY02 funds will continue production and fielding of the FSC to fill critical Army shortages, and replace hazardous gasoline burning immersion heaters in units throughout the Army. Unit cost of FSC increases by \$5K in FY02 and out due to addition of Waste Water Grease Separator equipment required for proper disposal of waste water.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		503	20	25	3600	144	25	2003	66	30			
Testing					250								
Engineering Support					50			60					
ILS					150			100					
Fielding/NET		85			123			100					
PM Support		70			150			150					
Total		658			4323			2413					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Rock Island Arsenal Rock Island, IL	FFP-OPT	SBCCOM, Natick, MA	Jan 00	Apr 00	20	25	Yes		
FY 2001	TBS	FFP-OPT	SBCCOM, Natick, MA	Jul 01	Jul 02	144	25	Yes		
FY 2002	TBS	FFP-OPT	SBCCOM, Natick, MA	Jan 02	Jul 02	66	30	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)											Date: June 2001				
--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	--------------------	--	--	--	--

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00											Fiscal Year 01							L A T E R						
							Calendar Year 00											Calendar Year 01													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M		A	M	J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E		A	P	A	U	U	A
Hardware																															
	1	FY 00	A	20	0	20																									
	2	FY 01	A	144	0	144																		A							
	2	FY 02	A	66	0	66																									
Total				230		230								10	10																

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS
		MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
1	Rock Island Arsenal, Rock Island, IL	10.00	30.00	50.00	3	1	INITIAL	0	3	3	6
							REORDER	0	0	0	0
2	TBS	10.00	20.00	50.00	3	2	INITIAL	0	4	11	15
							REORDER	0	4	5	9
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 02 / 03 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)														Date: June 2001																					
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						L A T E R															
							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	FY 00	A	20	20	0																																		0	
	2	FY 01	A	144	0	144								12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12									0		
	2	FY 02	A	66	0	66				A							6	6	6	6	6	6	6	6	6	6	6	6	6	6	6								0		
Total						230	20	210							12	12	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	6									
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																														
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																																	
1	Rock Island Arsenal, Rock Island, IL	10.00	30.00	50.00	3	1	INITIAL	0	3	3	6																														
							REORDER	0	0	0	0																														
2	TBS	10.00	20.00	50.00	3	2	INITIAL	0	4	11	15																														
							REORDER	0	4	5	9																														
							INITIAL																																		
							REORDER																																		
							INITIAL																																		
							REORDER																																		
							INITIAL																																		
							REORDER																																		

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		37	38	34	18							
Gross Cost		7.3	7.0	6.1	3.7							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)		7.3	7.0	6.1	3.7							
Initial Spares												
Total Proc Cost		7.3	7.0	6.1	3.7							
Flyaway U/C												
Wpn Sys Proc U/C		0.2	0.2	0.2	0.2							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton FMTV cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers (brigade level) with three hot meals per day. Major features: on-board power generation, ventilation and environmental control, refrigerated storage, and running water. The CK Program supports procurement and fielding of a critical capability that reduces CS/CSS footprint and logistics/support costs in accordance with the Army Transformation Campaign Plan (TCP) objectives.

Justification:

FY02 funding continues production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) throughout the Army. The CK will reduce the overall footprint of food service operations in the field by reducing the quantity of field kitchens, associated prime movers and food sanitation equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			6020	38	158	5297	34	156	3032	18	168			
Testing			301			150								
Engineering Support			200			120			120					
ILS			177			100			100					
Fielding/NET						200			300					
PM Support			334			210			150					
Total			7032			6077			3702					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Apr 00	Apr 01	38	158	Yes		
FY 2001	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Apr 01	Oct 01	34	156	Yes		
FY 2002	SFA Frederick Mfg. Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Jan 02	Jul 02	18	168	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R
							Calendar Year 00												Calendar Year 01												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 00	A	38	0	38									A																
	1	FY 01	A	34	0	34														A											
	2	FY 02	A	18	0	18																									
Total				90		90																									

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	10.00	3	1	0	7	11	18	
							0	7	5	12	
2	SFA Frederick Mfg., Frederick, MD	1.00	6.00	10.00	3	2	0	4	5	9	
							0	4	5	9	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)											Date: June 2001												
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							LATE					
							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
Hardware																														
	1	FY 00	A	38	38	0																				0				
	1	FY 01	A	34	0	34	6	7	7	7	7															0				
	2	FY 02	A	18	0	18				A					2	6	6	4								0				
Total				90	38	52	6	7	7	7	7				2	6	6	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			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																			
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct	After 1 Oct	After 1 Oct																
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	10.00	3	1	INITIAL		0	7	11	18																		
							REORDER		0	7	5	12																		
2	SFA Frederick Mfg., Frederick, MD	1.00	6.00	10.00	3	2	INITIAL		0	4	5	9																		
							REORDER		0	4	5	9																		
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
BATTLEFIELD KITCHEN (M65804)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Battlefield Kitchen System (BKS) is a self-contained, mobile, field kitchen which will provide a flexible, deployable, efficient food preparation capability to support soldiers across the spectrum of military operations. It will be a one for one replacement for the current Mobile Kitchen Trailer (MKT). The BKS will be a trailer mounted system that can be towed by a HMMWV and transported by C-130 aircraft. It will include modern cooking appliances, environmental control, and on-board power generation. The BKS will be capable of providing up to three hot meals per day for 300 soldiers when the tactical and logistical situation permits. It will be employed throughout the Army at meal preparation sites generally at battalion level, but may be employed at selected units and remote locations. The BKS will prepare the full range of rations from the Heat and Serve (H&S) to the individual line item "A" ration.

Justification:

FY03 procurement funding will initiate production of the BKS to replace overaged Mobile Kitchen Trailers (MKTs) with a more capable, deployable, and efficient system. The BKS will provide modern equipment to conduct complete tactical food service operations (preparation, serving and cleanup) to support unit mission requirements and feed soldiers nutritious and appetizing meals in the field. It will reduce the overall footprint of food service operations in the field and reduce requirements for sanitation equipment and prime movers. The BKS supports the Army Transformation Campaign Plan objectives.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
KITCHEN, CO LEVEL FIELD FEEDING-ENHANCED (KCLFF-E) (M65805)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Kitchen, Company Level, Field Feeding, Enhanced (KCLFFE) is a transportable field kitchen that augments the primary field kitchen (currently the Mobile Kitchen Trailer) to provide remote feeding operations to forward deployed units. It consists of a field range, tray ration heater tank, cook pot cradle and base assembly, burners, tables, insulated food and beverage containers, ice chest and accessories. The KCLFFE is carried in unit transportation assets (HMMWV or larger cargo truck) and is set up on the ground or in available tentage. It is designed to heat, deliver, and serve a range of meal options for up to 200 soldiers based upon the tactical/logistical situation. Its primary use is to support company level units in both light and heavy divisions. It provides capability to warm and serve heat & serve rations and prepare some limited fresh rations. The KCLFFE supports legacy through objective force in accordance with the Army Transformation Campaign Plan objectives.

Justification:

FY03 procurement funding will continue production and fielding interrupted by funding limitations. Funding will fill critical Army shortages. The KCLFFE is an integral part of the Army Field Feeding System (AFFS), a family of systems, rations, distribution and personnel that together provide flexible food service support to commanders in meeting their mission requirements and soldiers' needs.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
CAMOUFLAGE: ULCANS (MA7900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			12.9	6.9								
Less PY Adv Proc			0.0	0.0								
Plus CY Adv Proc			0.0	0.0								
Net Proc (P-1)			12.9	6.9								
Initial Spares												
Total Proc Cost			12.9	6.9								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Ultralightweight Camouflage Net System (ULCANS) is the counter surveillance camouflage screening system for DOD. ULCANS provides increased survivability against multispectral (visual, near-infrared, thermal infrared and radar) threats. ULCANS provides reduced probability of surveillance sensors detection. ULCANS is soldier friendly due to lighter weight, snag resistant design and improved shape disrupter. General purpose, Woodland Radar Scattering is in production. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CAMOUFLAGE: ULCANS (MA7900)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Production MA7900 ULCANS	A	11626	14300	1	6737	8400	1						
Project Management Admin	A	255			124								
Engineering Support	A	129			69								
Testing	A	258											
Fielding	A	600			6								
Total		12868			6936								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CAMOUFLAGE: ULCANS (MA7900)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Production										
FY 2000	BAE Lillington, NC	FP/Option	CECOM	AUG 00	SEP 00	14300	1	YES		
FY 2001	BAE Lillington, NC	FP/Option	CECOM	APR 01	JUN 01	8400	1	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	242.4	4.8	4.4	1.9	4.0							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	242.4	4.8	4.4	1.9	4.0							
Initial Spares												
Total Proc Cost	242.4	4.8	4.4	1.9	4.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

These programs cover Engineer Support Equipment (ESE) which have annual procurement of less than \$5 million. All equipment procured with these funds are designated to support vital high priority requirements. The types of items procured in this budget line include: Army diving equipment, assault boats and various Set-Kits-Outfits which are unique to engineer units. The systems and equipment procured on this line directly support the combat readiness and safety of soldiers in the Army. Systems support Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funds continue to support critical Army shortages and replace overaged, non-supportable and non-replaceable assets. The type of equipment procured on this budget line is subject to high wash-out rates due to its extensive use and low unit price which frequently makes these assets uneconomically repairable. The equipment affects the operational capability of engineer units in the field for designated missions and training requirements. These assets improve units combat capability.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CSS-EQ) (MA8050)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Underwater Constr. Sets (Cut & Weld)		2084	6	347	494	2	247						
2. Diving Sets (Deep Sea)		956	4	239	793	3	264						
3. Recompression Chamber		719	2	360	400	1	400						
4. Air Compressor		412	16	26									
5. Assault Boats (15 Man)		223	19	12				1376	112	12			
6. Assault Boats (7 Man)													
7. Outboard Motors								300	75	4			
8. Diving Sets (Scuba) Type B								300	6	50			
9. Diving Set (Underwater Photo Spt Set)													
10. Shop Equip., Wood Working													
11. Pioneer Tool Outfit								2025	37	55			
12. Hydro Survey Set					205	2	103						
Total		4394			1892			4001					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN \$5.0M (CSS-EQ) (MA8050)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Underwater Constr. Sets (Cut & Weld)										
FY 2000	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	AUG 00	JUN 01	4	310	YES		
FY 2001	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 00	JUN 01	4	229	YES		
2. Diving Sets (Deep Sea)										
FY 2000	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 01	JUN 01	4	200	YES		
FY 2001	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 00	JUN 01	1	10	YES		
3. Recompression Chamber										
FY 2000	TBS	C/FFP	TACOM ROCK ISLAND	JUL 01	NOV 01	3	333	YES		
4. Air Compressor										
FY 2000	DIVER SUPPLY, INC Gretna, LA	C/FFP	TACOM ROCK ISLAND	JAN 01	APR 01	13	96	YES		
FY 2001	DIVER SUPPLY, INC Gretna, LA	OPTION	TACOM ROCK ISLAND	JAN 01	APR 01	3	112	YES		
5. Assault Boats (15 Man)										
FY 2000	TBS	C/FFP	TACOM - WARREN	JUL 01	OCT 01	19	12	YES		
FY 2002	TBS	OPTION	TACOM - WARREN	NOV 01	FEB 02	112	12			
6. Assault Boats (7 Man)										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN \$5.0M (CSS-EQ) (MA8050)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
7. Outboard Motors FY 2002	TBS	C/FFP	TACOM - WARREN	JAN 02	APR 02	75	4	YES		
8. Diving Sets (Scuba) Type B FY 2002	TBS	C/FFP	TACOM ROCK ISLAND	JUN 02	JUN 03	37	35	YES		
9. Diving Set (Underwater Photo Spt Set)										
10. Shop Equip., Wood Working										
11. Pioneer Tool Outfit FY 2002	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 01	MAY 02	37	55	YES		
12. Hydro Survey Set FY 2001	SPECTRA PRECISION TACOM ROCK ISLAND	SS	TACOM ROCK ISLAND	MAY 01	JUL 01	2	118	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2668											
Gross Cost	31.3	8.9	11.2	2.5								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.3	8.9	11.2	2.5								
Initial Spares												
Total Proc Cost	31.3	8.9	11.2	2.5								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

A family of collapsible fuel and water tanks ranging from 3,000 to 50,000 gallon capacity, used as bulk storage containers when large capacity quick storage facilities are required.
Tanks sizes Petroleum 3,000, 10,000, 20,000, 50,000 gallon
Tanks sizes Water 3,000, 10,000, 20,000, 50,000 gallon

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: FAMILY OF TANK ASSEMBLIES, FABRIC, COLLAPSIBLE (M19000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
10K Tank Collapsible, Petroleum	A	3570	309	12									
20K Tank Collapsible, Petroleum	A	633	44	14									
50K Tank Collapsible, Petroleum	A	3968	256	16	2055	129	16						
3K Tank, Collapsible, Water	A	574	282	2									
Documentation		440											
Engineering Support													
In-House		334					92						
Contract		626					204						
Quality Assurance Support		23					40						
Program Management Support		687					75						
Total Package Fielding		346											
Total		11201			2466								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF TANK ASSEMBLIES, FABRIC, COLLAPSIBLE (M19000)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
10K Tank Collapsible, Petroleum FY 2000	Family of Tanks Contractors Various	C/FP 5(1)	TACOM	Feb 01	Feb 02	309	12	Yes		
20K Tank Collapsible, Petroleum FY 2000	Family of Tanks Contractors Various	C/FP 5(1)	TACOM	Feb 01	Feb 02	44	14	Yes		
50K Tank Collapsible, Petroleum FY 2000	GTA Containers South Bend, IN.	C/FP 5(3)	TACOM	Apr 00	Apr 01	122	10	Yes		
FY 2000	Family of Tanks Contractors Various	C/FP 5(1)	TACOM	Feb 01	Feb 02	81	22	Yes		
FY 2000	TBS	C/FP5(2)	TACOM	Aug 01	Aug 02	256	16	Yes		
FY 2001	TBS	C/FP5(2)	TACOM	Aug 01	Aug 02	129	16	Yes		
3K Tank, Collapsible, Water FY 2000	Defense Industrial Supply Cent Philadelphia, PA.	C/FP 5(2)	TACOM	Mar-00	Mar 01	282	2	Yes		

REMARKS: Family of Tanks Contractors -- The Feb 01 initial award to the Family of Tanks Contractors -- This was a multiple simultaneous award to three contractors (1) Reliance Coated Fabrics, Inc., Mansfield, TX. (2) MPC Containment Systems, LTD, Chicago, IL. and (3) GTA Containers, Inc., South Bend, IN. An equivalent \$ amount of contract effort was awarded to each contractor per the RFP. Therefore the above Unit Costs and Total Costs for that initial award are composite averages.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	17.1		1.7	7.1	7.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.1		1.7	7.1	7.7							
Initial Spares												
Total Proc Cost	17.1		1.7	7.1	7.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels.

Petroleum Quality Analysis System (PQAS): 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. The Petroleum Quality Surveillance Laboratory (PQSL) will be a large, mobile, division level, laboratory. It will be capable of performing the full range of type A analysis on petroleum, lubricating oils and greases. Military equipment and therefore Army operations themselves are highly dependant upon availability of quality fuels and lubricants. This system protects equipment and the associated missions from failure due to unacceptable fuel supplies.

These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY-02 funding will support the procurement of Quality Surveillance Equipment, 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 129 Petroleum and Water QM Units. The PQAS is required to conduct quality tests on petroleum products. Procurement of this system will insure quality surveillance on the battlefield, thus protecting U.S. Armed Ground Forces' strategic responsiveness and its force projection globally.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware														
Petroleum Quality Analysis System (PQAS)	A				4240	8	530	6360	12	530				
Petroleum Qual Surveillance Lab (PQSL)	A													
Filter Separator Liquid Fuel	A				452	90	5							
Ground Fuel Test Kit	A				162	18	9							
Aviation Fuel Test Kit	A				240	60	4							
Water Quality Analysis Set-Purification	A		1071	275	4	628	157	4						
Engineering Change Orders/Proposal			66			139			125					
Documentation			87			68			62					
Testing			72			67			60					
Engineering Support														
In-House			36			358			357					
Contractor			261			303			309					
Quality Assurance Support														
In-House						37			33					
Program Management Support			103			189			232					
System Fielding Support						173			156					
Total			1696			7056			7694					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
QUALITY SURVEILLANCE EQUIPMENT (MB6400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Petroleum Quality Analysis System (PQAS)										
FY 2001	TBS	C/FP 5(1)	TACOM	Jul-01	Mar-02	8	530	Yes		Jan 01
FY 2002	TBS	C/FP 5(2)	TACOM	Mar-02	Nov-02	12	530			
Petroleum Qual Surveillance Lab (PQSL)										
Filter Separator Liquid Fuel										
FY 2001	TBS	C/FP	TACOM	Jul-01	Mar-02	90	5	Yes		Jan 01
Ground Fuel Test Kit										
FY 2001	TBS	C/FP	TACOM	Jul-01	Mar-02	18	9	Yes		Jan 01
Aviation Fuel Test Kit										
FY 2001	TBS	C/FP	TACOM	Jul-01	Mar-02	60	4	Yes		Jan 01
Water Quality Analysis Set-Purification										
FY 2000	IITC Denver, CO	C/FP(1)	TACOM	Aug-00	Oct-00	275	4	Yes		
FY 2001	IITC Denver, CO	C/FP(2)	TACOM	May-01	Jul-01	157	4			

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)												Date: June 2001														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02								L A T E R						
							Calendar Year 01												Calendar Year 02														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
Petroleum Quality Analysis System (PQAS)	1	FY 01	A	8	0	8																											
	1	FY 02	A	12	0	12																											
Petroleum Qual Surveillance Lab (PQSL)																																	
Total				20		20																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	1.00	3.00	4.00	1	1	INITIAL	0	9	8	17	
							REORDER	0	5	8	13	
2	TBS	1.00	3.00	4.00	0	2	INITIAL	0	5	12	17	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
 QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Date:
 June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03													Fiscal Year 04													L A T E R
							Calendar Year 03													Calendar Year 04													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Petroleum Quality Analysis System (PQAS)																																	
	1	FY 01	A	8	7	1	1																										
	1	FY 02	A	12	0	12		1	1	1	1	1	1	1	1	1	1	1															
Petroleum Qual Surveillance Lab (PQSL)																																	
Total				20	7	13	1	1	1	1	1	1	1	1	1	1	1	1															

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	INITIAL	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.				Prior 1 Oct	After 1 Oct			
		1	TBS	1.00				3.00	4.00			
2	TBS	1.00	3.00	4.00	0		0	5	8	13		
							0	5	12	17		
							0	0	0	0		

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	133.2	5.8	16.8	15.4	18.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	133.2	5.8	16.8	15.4	18.3							
Initial Spares												
Total Proc Cost	133.2	5.8	16.8	15.4	18.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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): This system is a bulk fuel receiving issuing and storing facility consisting of a 350 GPM pump, 350 GPM filter separator and collapsible fabric storage tanks. The number and size of the tanks is determined by the owning unit's mission. The tanks vary in size from 3,000 gallons to 21,000 gallons.

Advance Aviation Forward Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of four nozzles simultaneously. AAFARS is a Force XXI multiplier with the capability 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 between nozzles. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations.

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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

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, 50,000/20,000 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.

The Forward Area Water Point Supply System (FAWPSS): This system is a portable, self-contained system used to dispense potable water to troops in arid regions. The FAWPSS is comprised of 3 major components: 1) 6 - 500 gallon water storage tanks, 2) 1 - 125 gpm centrifugal pump, and 3) a distribution system that includes hoses, valves, connectors and nozzles to support 4 distribution points.

The 3,000 GPH Tactical Water Purification System (3K TWPS): This system is capable of purifying up to 2000 gallons per hour from saltwater sources and 3,000 gallons per hour from fresh water sources. It is designed to purify dirty fresh water, brackish water, sea water, and fresh water containing nuclear, biological, or chemical agents. Supports both Corps and Division Forces as well as disaster relief operations.

These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY-02 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 129 Petroleum and Water QM Units. These systems are the U.S. Army's primary means of distributing and issuing bulk petroleum and water.

This rapidly deployed equipment will enable the Army to achieve its transformation vision by providing it with the means to be highly mobile and self sustaining in very hostile theatres of operations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware													
Fuel System Supply Point (FSSP)					2592	12	216	10584	49	216			
Forward Area Refueling Equip (FARE)					1620	81	20						
Fwd Area Refuel Sys Adv Av Eqp (AAFARS)					1970	10	197	3152	16	197			
Tactical Water Distribution System (TWDS)		2790	6	465	4185	9	465	930	2	465			
Water Storage Distribution System(WSDS)		1624	7	232	1160	5	232	232	1	232			
Forward Area Water Point Supply System					729	81	9	144	16	9			
Small Mobile Water Chiller													
3K TWPS -- Congressional Plus Up		2934	7	419									
Government Furnished Equipment													
TRICONS		5380	1345	4									
Other Costs													
Engineering Change Proposals / ECPs		1044			696			605					
Documentation		30			207			280					
Testing		808			90			171					
Engineering Support													
In-House		673			474			559					
Contractor		400			766			598					
Quality Assurance													
In-House					139			129					
Program Management Support		659			652			689					
System Fielding Support		432			93			221					
Total		16774			15373			18294					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fuel System Supply Point (FSSP)										
FY 2001	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jun-01	Mar-02	12	216	Yes		Jan-01
FY 2002	TBS	C/FP5(1)	TACOM	Jun-02	Mar-03	49	216			
Forward Area Refueling Equip (FARE)										
FY 2001	TBS	C/FP	TACOM	Jul-01	Mar-02	81	20	Yes		Jan-01
Fwd Area Refuel Sys Adv Av Eqp (AAFARS)										
FY 2001	TBS	C/FP	TACOM	Jul-01	Mar-02	10	197	Yes		Dec-00
FY 2002	TBS	C/FP	TACOM	Feb-02	Nov-02	16	197			
Tactical Water Distribution System (TWDS)										
FY 2000	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-00	Jun-00	6	465	Yes		
FY 2001	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-01	Jun-01	9	465			
FY 2002	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-02	Jun-02	2	465			
Water Storage Distribution System (WSDS)										
FY 2000	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-00	Jun-00	7	232	Yes		
FY 2001	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-01	Jun-01	5	232			

REMARKS: FY01 12 FSSP will be assembled at Sierra Army Depot.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 Forward Area Water Point Supply System	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-02	Jun-02	1	232			
FY 2001	Sierra Army Depot, Herlong, California	MIPR	TACOM	Feb-01	May-01	81	9	Yes		
FY 2002 Small Mobile Water Chiller	Sierra Army Depot, Herlong, California	MIPR	TACOM	Jan-02	May-02	16	9			
3K TWPS -- Congressional Plus Up										
FY 2000 TRICONS	TBS	C/FP (1)	TACOM	Sep-01	Jan-02	7	419	Yes		Jan-01
FY 2000	CBU TACOM	REQUISITIN	TACOM	Jul-00	Mar-01	1345	4	Yes		

REMARKS: FY01 12 FSSP will be assembled at Sierra Army Depot.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R			
							Calendar Year 01												Calendar Year 02															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Fuel System Supply Point (FSSP)																																		
	1	FY 01	A	12	0	12									A																			
	2	FY 02	A	49	0	49																												
Fwd Area Refuel Sys Adv Av Eqp (AAFARS)																																		
	3	FY 01	A	10	0	10									A																			
	3	FY 02	A	16	0	16																												
Total				87		87																												

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Sierra Army Depot, Herlong, California	1.00	5.00	10.00	0	1	INITIAL	0	8	9	17
							REORDER	0	0	0	0
2	TBS	1.00	6.00	10.00	1	2	INITIAL	0	8	9	17
							REORDER	0	5	8	13
3	TBS	1.00	5.00	10.00	1	3	INITIAL	0	9	8	17
							REORDER	0	4	9	13
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 03 / 04 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: June 2001
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Fuel System Supply Point (FSSP)																															
	1	FY 01	A	12	12	0																						0			
	2	FY 02	A	49	0	49							6	6	6	6	6	6	6	6	6	6	6	6	1		0				
Fwd Area Refuel Sys Adv Av Eqp (AAFARS)																															
	3	FY 01	A	10	7	3	1	1	1																			0			
	3	FY 02	A	16	0	16		1	1	1	1	1	1	1	1	2	2	2	2								0				
Total				87	19	68	1	2	2	1	1	7	7	7	7	8	8	8	8	8	1										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct					After 1 Oct
		INITIAL	REORDER	INITIAL			REORDER	INITIAL				REORDER
1	Sierra Army Depot, Herlong, California	1.00	5.00	10.00	0		0	8	9	17		
2	TBS	1.00	6.00	10.00	1		0	8	9	17		
3	TBS	1.00	5.00	10.00	1		0	5	8	13		
						3	0	9	8	17		
							0	4	9	13		
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)													Date: June 2001											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R
							Calendar Year 05												Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Fuel System Supply Point (FSSP)																															
	1	FY 01	A	12	12	0																						0			
	2	FY 02	A	49	49	0																						0			
Fwd Area Refuel Sys Adv Av Eqp (AAFARS)																															
	3	FY 01	A	10	10	0																						0			
	3	FY 02	A	16	16	0																						0			
Total				87	87																										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Sierra Army Depot, Herlong, California	1.00	5.00	10.00	0	1	INITIAL	0	8	9	17																				
							REORDER	0	0	0	0																				
2	TBS	1.00	6.00	10.00	1	2	INITIAL	0	8	9	17																				
							REORDER	0	5	8	13																				
3	TBS	1.00	5.00	10.00	1	3	INITIAL	0	9	8	17																				
							REORDER	0	4	9	13																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ASSAULT HOSELINE SYSTEM (M90800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	159			39	35							
Gross Cost	20.8			5.8	5.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	20.8			5.8	5.4							
Initial Spares												
Total Proc Cost	20.8			5.8	5.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This rapidly installed, repositioned and recovered system is used to move fuel from a storage point to a distribution point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "through put" rate of 350 gallons per minute. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funds procure the Assault Hoseline System which is required to provide incremental replacement of deteriorated assets as well as support new unit fieldings. Most of the inventory (69%) is overaged and has exceeded its useful service life. The Assault Hoseline System is required in corps support units, Quartermaster (QM) Petroleum Oil Lubricant (POL) supply companies and QM pipeline terminal operating companies to pass fuel forward from corps areas to division areas; and if tactical situations permit, from division rear areas forward. Without the Assault Hoseline System, fuel cannot be distributed forward. Deployment of the Assault Hoseline System reduces the dependence on tanker trucks and frees up roads in theater and corps areas for handling other supplies.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ASSAULT HOSELINE SYSTEM (M90800)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
Hoseline Outfit	A				4680	39	120	4200	35	120			
Engineering Change Order/Proposal					139			144					
Documentation					56			56					
Testing					296			225					
Engineering Support													
In-House					90			82					
Contractor					160			165					
Quality Assurance													
In-House					59			60					
Program Management Support					285			261					
System Fielding Support (FDT,TPF,NET)					59			168					
Total					5824			5361					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ASSAULT HOSELINE SYSTEM (M90800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hoseline Outfit										
FY 2001	TBS	C/FP 5(1)	TACOM	SEP-01	JUL-02	39	120	YES		JAN 01
FY 2002	TBS	C/FP 5(2)	TACOM	FEB-02	OCT-02	35	120			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	280.9	8.2	6.8	5.6	1.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	280.9	8.2	6.8	5.6	1.7							
Initial Spares												
Total Proc Cost	280.9	8.2	6.8	5.6	1.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Inland Petroleum Distribution System (IPDS) is an operational project for distribution of bulk petroleum fuels to all Department of Defense land based forces. IPDS is the storage and/or distribution of fuel in more than one area of conflict. The IPDS is a rapid-deployment, general support, bulk fuel storage and pipeline system. It consists 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. Fuel is pumped inland by means of a Pipeline system and Pump Stations to Fuel Units. IPDS interfaces Palletized Loading System (PLS) technology.

Fuel Unit: A Tactical Petroleum Terminal (TPT) is comprised of three fuel units. The 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 pipeline by means of the PLCA.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Fuel Units are comprised of the following major components: Tanker Truck Receipt Manifold (one each), Transfer Hoseline (one each), Fire Suppression Equipment (six each), 50,000 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), a collapsible fuel tank (210,000 gallon capacity), used as a storage container, support equipment, Fuel Unit (one each), and Pipeline Connection Assemblies.

Pipeline Connection Assembly (PLCA): 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), and Fire Suppression Equipment (one each). These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan(TCP).

Justification:

Funding in FY02 will support procurement of Fuel Units and Pipeline Connection Assemblies (PLCA) in order to focus on storage capability initially, and pipeline conduit (developmental) in later years. The Army must buy this storage capability to have the ability to deploy its forces in any region of the world including unimproved areas with no fuel distribution infrastructure.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
Fuel Units	A				3524	4	881	881	1	881			
Pipeline Connection Assembly	A				900	3	300	300	1	300			
Government Furnished Equipment													
Bermliners		4480	455	10									
Quickberms		456	438	1									
Engineering Change Order/Proposal					63			31					
Documentation					48			16					
Testing					78			189					
Engineering Support													
In-House		170			224			95					
Contractor		939			110			50					
Quality Assurance Support													
In-House					145			17					
Program Management Support		652			461			93					
System Fielding Support (FDT,TPF,NET)		128			13			34					
Total		6825			5566			1706					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fuel Units										
FY 2001	TBS	C/FP 5(1)	TACOM	Aug-01	Mar-02	4	881	YES		Jan-01
FY 2002	TBS	C/FP 5(2)	TACOM	Mar-02	Mar-03	1	881			
Pipeline Connection Assembly										
FY 2001	TBS	C/FP 5 (1)	TACOM	Aug-01	Mar-02	3	300	Yes		Jan-01
FY 2002	TBS	C/FP 5(2)	TACOM	Mar-02	Mar-03	1	300			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
WATER PURIFICATION SYSTEMS (R05600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	82.5		9.4	40.4	39.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	82.5		9.4	40.4	39.3							
Initial Spares												
Total Proc Cost	82.5		9.4	40.4	39.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Family of Water Purification Systems consists of the 1500 gallons per hour (GPH) Tactical Water Purification System (TWPS), 3,000 GPH Tactical Water Purification System (3K TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these systems range from 125 GPH to 3,000 GPH. 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. Features of each System follow: 1,500 GPH Tactical Water Purification System (1500 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 is a joint program with the U.S. Marine Corps. 3,000 GPH Tactical Water Purification System (3K TWPS): This system is capable of purifying up to 2000 gallons per hour from saltwater sources and 3,000 gallons per hour from fresh water sources. It is designed to purify dirty fresh water, brackish water, sea water, and fresh water containing nuclear, biological, or chemical agents. It supports both Corps and Division Forces as well as activating USAR and NG water purification units and disaster relief operations. 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. 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:

The FY-02 funding will support the Total Army Analysis 05 (TAA05)/Army National Guard Division Redesign Study (ADRS) fieldings.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

WATER PURIFICATION SYSTEMS (R05600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

These fieldings will involve the activation/conversion of 129 Petroleum and Water Quartermaster (QM) Units. 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. These water purification systems support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. These systems sustain ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
3000 GPH Tactical Water Purification Sys					21879	51	429	12870	30	429			
1500 GPH Tactical Water Purification Sys					3542	11	322	13524	42	322			
Lightweight Water Purifier (LWP)					3103	29	107	5671	53	107			
Engineering Change Order/Proposal					1401			1397					
Documentation					625			501					
Testing					271			390					
Engineering Support													
In-House		970			1201			1198					
Contractor		1002			1709			1693					
Quality Assurance													
In-House					350			312					
Program Management Support		7219			6273			1733					
Sys Fldg Spt (Training,FDT,TPF,NET,ICLS)		160											
Total		9351			40354			39289					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
WATER PURIFICATION SYSTEMS (R05600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3000 GPH Tactical Water Purification Sys										
FY 2001	TBS	C/FP5(1)	TACOM	Jul-01	Jan-02	51	429	Yes		Jan-01
FY 2002	TBS	C/FP5(2)	TACOM	Mar-02	Oct-02	30	429			
1500 GPH Tactical Water Purification Sys										
FY 2001	TBS	C/FP5(1)	TACOM	Aug-01	Aug-02	11	322	Yes		Nov-00
FY 2002	TBS	C/FP5(2)	TACOM	Mar-02	Jan-03	42	322			
Lightweight Water Purifier (LWP)										
FY 2001	TBS	C/FP5(1)	TACOM	Sep-01	Apr-02	29	107	Yes		Nov-00
FY 2002	TBS	C/FP5(2)	TACOM	Mar-02	Oct-02	53	107			

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
WATER PURIFICATION SYSTEMS (R05600)
 Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02					L A T E R							
							Calendar Year 01												Calendar Year 02												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR	MAY	JUN	JUL	AUG	SEP
3000 GPH Tactical Water Purification Sys																															
	1	FY 01	A	51	0	51																									15
	1	FY 02	A	30	0	30																									30
1500 GPH Tactical Water Purification Sys																															
	2	FY 01	A	11	0	11																									7
	2	FY 02	A	42	0	42																									42
Lightweight Water Purifier (LWP)																															
	1	FY 01	A	29	0	29																									0
		FY 02	A	53	0	53																									53
Total				216		216																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		1	TBS	1.00			10.00	16.00			
						REORDER	0	5	7	12	
2	TBS	1.00	8.00	14.00	1	INITIAL	0	10	12	22	
						REORDER	0	5	10	15	
3	TBS	1.00	7.00	10.00	1	INITIAL	0	11	7	18	
						REORDER	0	6	16	22	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)													Date: June 2001														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R		
							Calendar Year 03												Calendar Year 04														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
3000 GPH Tactical Water Purification Sys																																	
	1	FY 01	A	51	36	15	5	5	5																								0
	1	FY 02	A	30	0	30	3	2	3	2	3	2	3	2	3	2	3	2															0
1500 GPH Tactical Water Purification Sys																																	
	2	FY 01	A	11	4	7	2	2	3																								0
	2	FY 02	A	42	0	42				3	4	3	4	3	4	3	4	3	4	3	4												0
Lightweight Water Purifier (LWP)																																	
	1	FY 01	A	29	29	0																											0
		FY 02	A	53	0	53	4	5	4	5	4	5	4	5	4	5	4	4															0
Total				216	69	147	14	14	15	10	11	10	11	10	11	10	11	9	4	3	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			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																						
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct	After 1 Oct	After 1 Oct																			
1	TBS	1.00	10.00	16.00	1	1	INITIAL		0	9	6	15																					
							REORDER		0	5	7	12																					
2	TBS	1.00	8.00	14.00	1	2	INITIAL		0	10	12	22																					
							REORDER		0	5	10	15																					
3	TBS	1.00	7.00	10.00	1	3	INITIAL		0	11	7	18																					
							REORDER		0	6	16	22																					
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	841.9	25.5	35.9	38.2	16.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	841.9	25.5	35.9	38.2	16.7							
Initial Spares												
Total Proc Cost	841.9	25.5	35.9	38.2	16.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Combat Support Medical modernizes, sustains and recapitalizes the Army Medical Department(AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). DEPMEDS is a combat service/support weapon system comprised of a modular platform supporting hospital and non-hospital medical force structure. Program resources the acquisition of clinical equipment, associated secondary items of equipment(ASIOE) non-medical equipment, medical materiel sets and medical equipment sets necessary to provide treatment of combat related injury and disease. The program supports the medical force structure throughout the continuum of Contingency Operations, Stability and Support Operations, Peace Keeping Operations, and Humanitarian Assistance Programs.

Justification:

FY02 funding continues the Army Medical Department's investment strategy to implement capability based planning. Acquisition of technological and clinically advanced medical equipment ensures medical force protection and maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system efficacy and deployability through the modernization of the physical platforms (e.g., tents, environmental control). Proposed acquisition plans incrementally satisfy equipment deficiencies (anesthesia, ventilation, water distribution and waste water collection, and chemical protection) for the medical force structure.

* FY00 funds reflect \$11.0M in procurement that has been reprogrammed to RDT&E PE 0604807A.

This system supports the Interim transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS			8260			5238			3242					
FIELD MEDICAL EQUIPMENT			27673			32976			13489					
Total			35933			38214			16731					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	169.3	9.5	27.7	33.0	13.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	169.3	9.5	27.7	33.0	13.5							
Initial Spares												
Total Proc Cost	169.3	9.5	27.7	33.0	13.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Field Medical Equipment (MB1100) resources the modernization and recapitalization of the medical equipment components for clinical, diagnostic, treatment and preventive medicine mission requirements for combat casualty care within Deployable Medical Systems (DEPMEDS) hospital units and non-hospital units (e.g. Forward Support Medical Companies, Forward Surgical Teams). The equipment supports the operational readiness of the Army Medical Department's field units in support of wartime and operations other than war medical missions.

Justification:

FY02 funding continues the acquisition of medical equipment to support the Medical Reengineering Initiative Conversion within the department's Deployable Medical Systems. It also initiates the Army Medical Department's investment strategy to implement balanced capability based planning for combat hospitals and non-hospital units.

This system supports the Interim transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT (MB1100)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Med ASIOE Spt to hosp/non-hosp (Various)		985											
Life Spt Trauma and Transport - LSAT		3000											
Congress. Insert (blood storage device)					2000								
Ambulatory care		820			2761			2273					
Dental		14			987			287					
Diagnostic Imaging/Therapeutic Radiation		12483			13101			3389					
Laboratory science		97			948			509					
Treatment		860			568			440					
Nursing					12			2047					
Ophthalmology/optometry					100			90					
Surgery		2575			7499			4451					
Test measurement & diagnostic equipment								3					
Congress. insert- rapid infusion IV pump					5000								
Advanced surgical suite-trauma		6839											
Total		27673			32976			13489					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	253.5	16.0	8.3	5.2	3.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	253.5	16.0	8.3	5.2	3.2							
Initial Spares												
Total Proc Cost	253.5	16.0	8.3	5.2	3.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Deployable Medical Systems Platform provides for the non-medical components necessary to support the Army Medical Department hospital platform attributes requiring a functional, mobile and sustainable modular design of Army combat casualty care. This physical design establishes a system capability to support maintainability, modernization and sustainability. It support the configuration of Army equipment (tents, environmental control, water distribution systems, etc.) in support of clinically functional modules for the hospital platforms.

Justification:

FY02 funding continues the acquisition of associated support items of equipment for the combat hospitals to support the Medical Reengineering Initiative Conversion within the department's Deployable Medical Systems. It initiates the Army Medical Department's investment strategy to implement balanced capability based planning for combat hospitals and non-hospital units.

This system supports the Interim transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M339 Air conditioner 54000 BTU FDECU		2016	150	13	1725	138	13	600	48	13			
Tent, TEMPER 64' x 20' Medical		1190	62	19	990	33	30	420	14	30			
Tent, TEMPER 64' x 20' Surgical		550	24	23				144	4	36			
M196 Heater 120000 BTU ASH		3361	211	16	1337	89	15	690	46	15			
Tent, TEMPER 16' x 20'		129	19	7				55	5	11			
Tent, TEMPER 16' x 20' CMS		178	26	7	44	4	11	22	2	11			
Water Distr & Waste Water Collection Sys		836	3	279	842	3	281	342	1				
Container, cargo								147	25	6			
Shelter, tactical								241	4	60			
Shelter								311	5	62			
Medical oxygen generator, PVOCS								270	15	18			
System fielding					300	1	300						
Total		8260			5238			3242					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
M339 Air conditioner 54000 BTU FDECU	Keco Industries, Inc. Florence, KY	OPT/FFP	Kelly AFB, TX	Feb-00	Apr-00	150	13	YES	N/A	N/A	
FY 2000				Feb-01	Apr-01	138	13				
FY 2001				Feb-02	Apr-02	48	13				
Tent, TEMPER 64' x 20' Medical		Keco Industries, Inc. Florence, KY	FFP	DSCP, Philadelphia, PA	Dec-99	Dec-00	62	19	YES	N/A	N/A
FY 2000					Dec-00	Dec-01	33	30			
FY 2001					Dec-01	Dec-02	14	30			
Tent, TEMPER 64' x 20' Surgical		Keco Industries, Inc. Florence, KY	FFP	DSCP, Philadelphia, PA	Dec-99	Dec-00	24	23	YES	N/A	N/A
FY 2000					Dec-01	Dec-02	4	36			
FY 2002											
M196 Heater 120000 BTU ASH		FFP	Soldier Sys Spt, Nadick, MA	Nov-00	Apr-01	211	16	YES	N/A	N/A	
FY 2000				Nov-01	Apr-02	89	15				
FY 2001				Nov-02	Apr-03	46	15				
FY 2002											

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs	Date	RFP Issue
					Delivery	Each	\$000	Avail Now?	Revsn Avail	Date
Tent, TEMPER 16' x 20' FY 2000 FY 2002		FFP	DSCP, Philadelphia, PA	Dec-99 Dec-01	Dec-00	19	7	YES	N/A	N/A
					Dec-02	5	11			
Tent, TEMPER 16' x 20' CMS FY 2000 FY 2001 FY 2002		FFP	DSCP, Philadelphia, PA	Dec-99 Dec-00 Dec-01	Dec-00	26	7	YES	N/A	N/A
					Dec-01	4	11			
					Dec-02	2	11			
Water Distr & Waste Water Collection Sys FY 2000 FY 2001 FY 2002		FFP	Sierra Army Depot, CA	Sep-00 Feb-01 Feb-02	Sep-01	3	279	YES	N/A	N/A
					Sep-01	3	281			
					Sep-02	1	342			
Container, cargo FY 2002		FFP	Warren, MI	Dec-01	Apr-02	25	6	YES	N/A	N/A
Shelter, tactical FY 2002		FFP	Natick, MA	Dec-01	Apr-02	4	60	YES	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Shelter FY 2002 Medical oxygen generator, PVOCS FY 2002		FFP	Natick, MA	Dec-01	Apr-02	5	62	YES	N/A	N/A
		FFP	Philadelphia, PA	Apr-02	Sep-02	15	18	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	4202	136	147	169	160							
Gross Cost	129.0	7.8	7.8	9.6	10.0							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	129.0	7.8	7.8	9.6	10.0							
Initial Spares												
Total Proc Cost	129.0	7.8	7.8	9.6	10.0							
Flyaway U/C												
Wpn Sys Proc U/C		57.3	52.9	56.6	62.4							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 CMV funds 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 HMMWV chassis. This will assist in purify the vehicular fleet and reduce shortage requirements of spare/repair parts and fuel. These funds also support a Contact Maintenance Truck Heavy (CMTH) variant for the EOD components. Current field strength required is approximately 300. There are none of these versions in the field. Current AAO for ORD/ENG is approximately 2,760. AAO for EOD is 292 (delivery should be complete by 2004)

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware CMV	A	5412	82	66	6596	97	68	7070	101	70			
2. Engineering Support (In-House)		72			62			91					
3. Quality Support (RIA)		50			50			55					
4. Engineering Change Proposal (ECP)		5			5			25					
5. Fielding		204			239			253					
1. Hardware EOD		1764	42	42	2392	52	46	2208	46	48			
2. Engineering Support (In-House)		55			43			69					
3. Quality Support (RIA)		35			40			44					
4. Engineering Change Proposal (ECP)		5			4			25					
5. Fielding		175			131			139					
Total		7777			9562			9979					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware CMV										
FY 2000	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM-Rock Island	Mar 00	Sep 00	82	66	Yes		
FY 2001	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 00	Feb 01	97	68	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 01	Dec 01	101	70	Yes	N/A	N/A
1. Hardware EOD										
FY 2000	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM-Rock Island	Mar 00	Feb 02	42	42	Yes	N/A	N/A
FY 2001	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 00	Nov 02	52	46	Yes	N/A	N/A
FY 2002	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 01	Sep 03	46	48	Yes	N/A	N/A

REMARKS: FY00-03 procurements are Indefinite Delivery Indefinite Quantity (IDIQ) work orders.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)													Date: June 2001												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	A	S							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								
1. Hardware CMV																															
	1	FY 99	AR	81	81	0																							0		
	1	FY 99	MC	2	2	0																							0		
	1	FY 00	A	82	82	0																							0		
	1	FY 00	MC	38	38	0																							0		
	1	FY 01	A	97	97	0																							0		
	1	FY 02	A	101	101	0																							0		
1. Hardware EOD																															
	1	FY 99	A	49	49	0																							0		
	1	FY 00	A	42	42	0																							0		
	1	FY 01	A	52	52	0																							0		
	1	FY 02	A	46	2	44	5	5	5	5	5	5	5	5	4														0		
Total																															
						5	5	5	5	5	5	5	5	5	4																
M					PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL		REMARKS																
F	NAME/LOCATION				MIN.	1-8-5	MAX.			D+	Prior 1 Oct		After 1 Oct	After 1 Oct													After 1 Oct				
R	1 Rock Island Arsenal, Rock Island, IL				5.00	20.00	40.00	6	1			INITIAL															1	5	6	11	
												REORDER															1	1	3	4	
	2 Rock Island Arsenal, Rock Island, IL				5.00	20.00	40.00	6	2			INITIAL															1	5	7	12	
												REORDER															1	1	4	5	
												INITIAL																			
												REORDER																			
												INITIAL																			
												REORDER																			
												INITIAL																			
												REORDER																			

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1374	70	156	150	144							
Gross Cost	37.5	3.0	6.0	6.0	6.1							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	37.5	3.0	6.0	6.0	6.1							
Initial Spares												
Total Proc Cost	37.5	3.0	6.0	6.0	6.1							
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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. Mobility is accomplished by using a 2 1/2 Ton Truck or a vehicle with a higher pulling payload capacity. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding supports Welding Shops to fill unit requirements throughout the Army. 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 OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware		A	5218	140	37	5215	149	35	5184	144	36			
2. Engineering Support (In-House)			153			134			193					
3. Quality Support (TACOM-Rock Island)			95			75			80					
4. ECP			20			20			20					
5. Fielding			560			543			576					
Total			6046			5987			6053					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware										
FY 2000	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	Mar 01	Aug 01	140	37	Yes		
FY 2001	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	Mar 01	Sep 01	149	35	Yes		
FY 2002	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	Nov 01	Jul 02	144	36	Yes		

REMARKS: FY99 Award forecast late due to First Article Test (FAT) forecast for Oct 00. FAT will test 3 assets which will be refurbished and shipped to the Ordance School. Delivery to the field is forecasted to begin in Aug 01. FY00-03 procurements are Indefinite Delivery Indefinite Quantity (IDIQ)

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)												Date: June 2001											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01							L A T E R				
							Calendar Year 00												Calendar Year 01											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
1. Hardware																														
	1	FY 99	A	64	0	64																								
	1	FY 00	A	140	0	140																10	10	13	13	13	5	0		
	1	FY 01	A	149	0	149																								
	1	FY 02	A	144	0	144																								
Total				497		497																10	10	13	13	24	24	403		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																			
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	MFR leadtimes extended to maintain production rates.																			
1	Power Mfg Inc., Covington, TN	4.00	13.00	24.00	20	1	INITIAL	0	6	4	10																			
							REORDER	0	6	5	11																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	92.2	4.4	3.6	5.0	2.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	92.2	4.4	3.6	5.0	2.6							
Initial Spares												
Total Proc Cost	92.2	4.4	3.6	5.0	2.6							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 repairable assets. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funds are required to procure tool sets and shop equipment to support current and increasing requirements of maintenance and weapons support units. These requirement include readiness fixing, equipment readiness coded A, and replacement of uneconomically repairable/unsupported assets.

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. 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.

Shop Set, Spare Part Storage, Field Maintenance(FM), is required to provide the necessary equipment for the storage and security of authorized repair parts. This item is needed to satisfy readiness requirements.

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

Shop Equip, Radiator Test & Repair, FM, Composite, Shop Set B, is required to provide the special tools & equipment for the testing and repair of radiators at the organizational level.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /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:

This item is needed to satisfy readiness requirements.

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

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

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

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.

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

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

Milling Machines are required for precise milling of machine parts for field maintenance operations.

Engine Lathes are required to provide a means of turning or boring critical engine parts for readiness fixing requirements.

Brake Machine, Sheet is required for bending and shaping metal for fabrication of metal pieces needed to repair readiness fixing requirements.

Power Hack Saws are used for precision cutting.

Glass and Canvas Set is used for repair of glass and canvas.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Demolition Equip Set, Expl Elec/Non Elec 1375-00-047-3750	A	729	364	2	168	124	1	305	152	2			
Torch Outfit, Cut & Weld Org Maint Set5 4940-00-357-7778	A				44	22	2	20	10	2			
Shop Set, Spare Part Storage Field Set1 4940-01-476-2320	A	1588	287	6	2397	454	5	660	130	5			
Shop Equip Mach Shop Hvy Suppl 1 3470-00-754-0739	A	40	1	40	106	2	53						
Shop Equip Radiator Test & Repair FM 4910-00-071-0747	A	60	3	20	200	10	20	21	1	21			
Shop Equip, Machine Shop Field Basic 3470-00-754-0708	A				108	2	54	54	1	54			
Tool Set Light Engineer Squad 5180-00-900-8559	A				45	15	3	15	5	3			
Shop Equip Mach Shop Field Maint Hvy 3470-00-754-0738	A	158	4	40									
Measuring Tool Set Machinist Set 6 5280-00-278-9919	A							6	3	2			
Power Plant Shelter Set 4940-00-089-5280	A	235	1	235	240	1	240	240	1	240			
Engineering Support	A	2			68			75					
Machine Milling 3417-00-624-4254	A	115	5	23	240	10	24	250	10	25			
Machine Welding 3431-00-235-4728	A	115	28	4	280	70	4	300	60	5			
Lathe, Engine 3416-01-030-8195	A	294	19	15	320	20	16	320	20	16			
Brake Machine, Sheet 3441-00-265-7137	A	26	8	3	26	8	3	18	5	4			
Milling Machine 3417-00-494-9573	A				100	3	33	120	4	30			
Lathe, Engine 3416-00-727-3508	A	210	3	70	54	1	54	140	2	70			
Shop Set canvas & Glass Rpr 4940-00-209-6239	A				590	5	118						
Saw, Power Hack 3405-00-812-1593	A				56	5	11	57	5	11			
Total		3572			5042			2601					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Demolition Equip Set, Expl Elec/Non Elec										
FY 2000	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Mar 00	Apr 00	364	2	Yes		
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	124	2	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	152	2	Yes		
Torch Outfit, Cut & Weld Org Maint Set5										
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	22	2	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	10	2	Yes		
Shop Set, Spare Part Storage Field Set1										
FY 2000	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 99	Nov 00	287	6	Yes		
FY 2001	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 00	Nov 00	454	6	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	130	6	Yes		
Shop Equip Mach Shop Hvy Suppl 1										
FY 2000	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 99	Nov 99	1	40	Yes		
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	2	53	Yes		
Shop Equip Radiator Test & Repair FM										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2000	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 99	Nov 99	3	20	Yes		
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	10	20	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	1	21	Yes		
Shop Equip, Machine Shop Field Basic										
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	2	54	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	1	54	Yes		
Tool Set Light Engineer Squad										
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	15	3	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	5	3	Yes		
Shop Equip Mach Shop Field Maint Hvy										
FY 2000	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Mar 00	Apr 00	4	94	Yes		
Measuring Tool Set Machinist Set 6										
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	3	2	Yes		
Power Plant Shelter Set										
FY 2000	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 99	Nov 99	1	235	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	1	240	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	1	240	Yes		
Engineering Support										
FY 2000	TACOM ARDEC RI TACOM-Rock Island	PWD	TACOM-Rock Island	Oct 99	Nov 99		2	N/A		
FY 2001	TACOM ARDEC RI TACOM-Rock Island	PWD	TACOM-Rock Island	Oct 00	Nov 00		150	N/A		
FY 2002	TACOM ARDEC RI TACOM-Rock Island	PWD	TACOM-Rock Island	Oct 01	Nov 01		75	N/A		
Machine Milling										
FY 2001	Bridgeport Machine, Inc Bridgeport, CT	C/FFP	TACOM-Rock Island	Oct 00	Nov 00	10	24	Yes		
FY 2002	Bridgeport Machine, Inc Bridgeport, CT	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	10	25	Yes		
Machine Welding										
FY 2000	Defense Logistics Agency Richmond, VA	MIPR	TACOM-Rock Island	Mar 00	Apr 00	28	4	Yes		
FY 2001	Defense Logistics Agency Richmond, VA	MIPR	TACOM-Rock Island	Oct 00	Nov 00	70	4	Yes		
FY 2002	Defense Logistics Agency Richmond, VA	MIPR	TACOM-Rock Island	Oct 01	Nov 01	60	5	Yes		
Lathe, Engine										
FY 2000	Machinery Group Inc. Huntington Beach, CA	C/FFP	TACOM-Rock Island	May 99	Oct 00	19	16	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2001	Machinery Group Inc. Huntington Beach, CA	C/FFP	TACOM-Rock Island	Oct 99	Nov 00	20	16	Yes		
FY 2002	Machinery Group Inc. Huntington Beach, CA	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	20	16	Yes		
Brake Machine, Sheet										
FY 2000	Shakir Enterprises Bakersfield, CA	C/FFP	TACOM-Rock Island	Dec 00	Jan 01	8	3	Yes		
FY 2001	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	8	3	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	5	4	Yes		
Milling Machine										
FY 2001	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	3	33	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	4	30	Yes		
Lathe, Engine										
FY 2000	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	3	70	Yes		
FY 2001	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	1	70	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	2	70	Yes		
Shop Set canvas & Glass Rpr										
FY 2001	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	5	118	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Saw, Power Hack										
FY 2001	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	5	11	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	5	11	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SCRAPERS, EARTHMOVING, 7 1/2 CU YD (RA0100)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					17							
Gross Cost	135.3				7.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	135.3				7.2							
Initial Spares												
Total Proc Cost	135.3				7.2							
Flyaway U/C												
Wpn Sys Proc U/C					422.6							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Scraper, Elevating SP 11 Cu Yd is a commercial scraper that shall have a heaped capacity of 11 cubic yards and shall be sectionalized into two sections for external air transport by helicopter. The scraper shall be capable of being loaded and rigged on an air delivery platform, air transport delivered by parachute. The scraper will be used by Airborne/Airmobile Combat Engineering Units for earthmoving work such as construction and maintenance of roads and airfields. Performance Specification Date: Dec 00, DTE/IDTE/OTE/TDP are all N/A as item is nondevelopmental. TC Generic is 3Q FY01, TC Standard Full Material Release scheduled for 4Q FY03. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

The Scraper, Earthmoving 14-18 Cu Yd replaces the current scraper which is a self-propelled, open bowl, pneumatic tired, two axle, single diesel engine driven, articulated frame steer vehicle. The loading capacity is 14 cubic yards struck, and 20 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but only at a greatly reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. Performance Specification date Nov 02; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic Jan 03; TC Standard Full Material Release scheduled for Apr 04. This system support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. FY02 funding procures the Scraper, Elevating SP 11 Cu Yd which is required for the airborne/airmobile 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SCRAPERS, EARTHMOVING, 7 1/2 CU YD (RA0100)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

Armed Forces. The Army Acquisition Objective is 90.

The Army Authorized Objective is 711.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1077											
Gross Cost	129.0											
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	129.0											
Initial Spares												
Total Proc Cost	129.0											
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This scraper replaces the current scraper which is a self-propelled, open bowl, pneumatic tired, two axle, single diesel engine driven, articulated frame steer vehicle. The loading capacity is 14 cubic yards struck, and 18 cubic yard heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but only at a greatly reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. Performance Specification date Nov 02; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic Jan 03; TC Standard Full Material Release scheduled for Apr 04. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

Funding initiates the procurement to replace systems with an average fleet age of 19 years. This funding profile, merely maintains the fleet at approximately 18 years through FY07 which is well below the OSD objective of 1/2 its economic useful life which in this case would be 10 years. The Army Acquisition Objective is 711.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
Engineering Change Order													
Documentation													
Testing													
Engineering In-House													
Program Management Support													
System Fielding Support													
Total													

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03													Fiscal Year 04												L A T E R																							
							Calendar Year 03													Calendar Year 04																																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																									
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C																								
Hardware																																																							
Total							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBS	1.00	20.00	40.00	10	1	INITIAL 12	5	5	10	First delivery of 2 for test vehicles.
							REORDER 0	3	5	8	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:
ABN WATER DISTRIBUTOR ITEMS < \$5.0

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	18				17							
Gross Cost	4.2				7.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.2				7.2							
Initial Spares												
Total Proc Cost	4.2				7.2							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This item is a commercial scraper that shall have a heaped capacity of eleven cubic yards and shall be sectionalized into two sections for external air transport by helicopter. The scraper shall be capable of being loaded and rigged on an air delivery platform, air transported and air delivered by parachute. The scraper will be used by Airborne/Airmobile Combat Engineering Units for earthmoving work such as construction and maintenance of roads and airfields. Performance Specification Date: Dec 00, DTE/IDTE/OTE/TDP are all N/A as item is nondevelopmental. TC Generic is 3Q FY01, TC standard scheduled for 4Q FY03. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding procures the Scraper, Elevating SP 11 Cu Yd which is required for the airborne/airmobile combat engineering units to build and maintain roads and facilities to support the tactical mission. Construction equipment supports tactical wheeled vehicles and combat equipment in the forward deployment zone by constructing maintenance and storage facilities and roads. This equipment is critical towards insuring combat readiness and fleet mobilization of U.S. Armed Forces. The Army's Acquisition Objective is 90.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware								5457	17	321			
Engineering Change Order								223					
Documentation								200					
Testing								500					
Refurbishment													
Engineering In-House								116					
Program Management Support								500					
System Fielding Support								234					
Total								7230					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002	Caterpillar Mossville, IL	SS F/P 5-1	TACOM	Mar 02	Mar 03	17	321	No	N/A	Aug 01

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	4				4							
Gross Cost	4.3				1.0							
Less PY Adv Proc					0.0							
Plus CY Adv Proc					0.0							
Net Proc (P-1)	4.3				1.0							
Initial Spares												
Total Proc Cost	4.3				1.0							
Flyaway U/C												
Wpn Sys Proc U/C					35.9							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Water Distributor program will procure 2,000-gallon and 3,000-gallon modules for use with Load Handling System (LHS) trucks and trailers. The program will also procure the associated support items of equipment (ASIOE) trucks and trailers. The 2,000-gallon module will be used with the HEMTT-LHS truck and the Palletized Load System (PLS) trailer. The 2,000-gallon module is an integral part of the Tactical Fire Fighting Team concept which consists of the Tactical Fire Fighting Truck (TFFT), two 2,000-gallon water modules, a HEMTT-LHS, and a PLS trailer. The mobility of the HEMTT-LHS and PLS trailer is essential for cross country mobility while operating with the TFFT which is also on a HEMTT chassis. The 3,000-gallon module will be used with the PLS truck and the PLS trailer. The 3,000-gallon module will be used by Engineer units for dust control, wash rack operations, and resupply of water to other construction equipment. Both the 2,000-gallon and 3,000-gallon modules will replace the 6,000-gallon semi-trailer mounted water distributor (LIN D28318). This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. FY02 funds will procure 2,000-gallon capacity modules for the Tactical Fire Fighting Teams. The current 6,000-gallon water distributor suffers from poor mobility, safety issues when transported with partial loads, and maintenance problems. The current funding level will procure 216 2,000-gallon modules and 1,202 3,000-gallon modules. The AAO for the 2,000-gallon module is 294; 3,000-gallon is 1,490.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. System Hardware													
Water Distributor							220	4	55				
HEMTT LHS							308	2	154				
PLS Trailer							94	2	47				
SubTotal							622						
2. ECPs							19						
3. Testing							91						
4. System Fielding Support													
5. Documentation							45						
6. Engineering Support							61						
7. Quality Assurance Support							82						
8. PM Support							86						
Total							1006						

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Water Distributor FY 2002	TBS	SS/FFP	TACOM	Dec 01	May 02	4	55	Yes	Jun 01	Oct 01
HEMTT LHS FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Dec 01	May 02	2	154			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
MISSION MODULES - ENGINEERING (R02000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	9.5	4.3	5.5	1.5	6.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.5	4.3	5.5	1.5	6.1							
Initial Spares												
Total Proc Cost	9.5	4.3	5.5	1.5	6.1							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Engineer Mission Modules (EMM) support the Combat Engineer Units and include M4 Bituminous Distributor, M5 Concrete Mobile Mixer, and M6 Dump Body modules. These modules are transported by M1075 Palletized Load System (PLS) Trucks and M1076 PLS Trailers, provide significantly improved mobility and flexibility to combat engineer units. The M4 Bituminous distributor is powered by the PLS truck, has a capacity of 2,800-gallons, computer controlled bitumen distribution, and one soldier operation. The M5 Concrete Mobile Mixer, is self-powered, has a capacity of 5 cubic yards when mounted on the PLS truck or trailer, and 8 cubic yards when used in stationary mode (i.e. on the ground). The M6 Dump Body is powered by the PLS truck, has a capacity of 12-14 cubic yards by volume, 13-tons by weight, and can be operated on the PLS truck or PLS trailer. The EMM modules are Non-Developmental Items (NDI) and replace single-purpose trucks; the M918 Bituminous Distributor and M919 Concrete Mobile Mixer. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding procures EMMs to fill critical shortages in Combat Engineer units. The M918 and M919 are overage, unreliable and not economically repairable. The current funding level, ending in FY06 procures 123 M4 Bituminous, 142 M5 Concrete, and 527 M6 Dump. The AAO for each module is 144 M4 Bituminous, 167 M5 Concrete, and 622 M6 Dump.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware													
Bituminous Distributor Modules		984	12	82	498	6	83	1275	15	85			
Concrete Mobile Mixer Modules		1650	15	110	226	2	113	1972	17	116			
Dump Modules		1938	57	34	272	8	34	2304	64	36			
2. ECPs		93			108			52					
3. System Fielding Support								110					
4. Engineering Support		66			21			90					
5. Quality Assurance Support		314			322			152					
6. PM Support		291											
Total		5336			1447			5955					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
MISSION MODULES - ENGINEERING (R02000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bituminous Distributor Modules										
FY 2000	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 00	Jul 00	12	82	Yes	N/A	N/A
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Apr 01	Jan 02	6	83	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Jan 02	Jul 02	15	85	Yes	N/A	N/A
Concrete Mobile Mixer Modules										
FY 2000	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 00	Jul 00	15	110	Yes	N/A	N/A
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Apr 01	Jan 02	2	113	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Jan 02	Jun 02	17	116	Yes	N/A	N/A
Dump Modules										
FY 2000	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 00	Jun 00	57	34	Yes	N/A	N/A
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Apr 01	Jan 02	8	34	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	Option	TACOM	Jan 02	May 02	64	36	Yes	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
COMPACTOR (X02300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	552		230	166	55							
Gross Cost	43.6		22.5	11.6	4.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.6		22.5	11.6	4.6							
Initial Spares												
Total Proc Cost	43.6		22.5	11.6	4.6							
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.0	0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Vibratory Self Propelled Roller is a commercial off the shelf (COTS) item 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 procured. A heavy roller (Type II) with a bolt on padfoot kit replaces the standard size currently in the inventory. A small "light" (Type I) version with a bolt on padfoot kit replaces selected towed compaction equipment in light engineer units. The "light" (Type III) version with interchangeable smooth and padfoot drums were procured for the 18th Airborne Corps. Rollers will be capable of all modes of transportation, to include low velocity airdrop (Type III only) and external helicopter transport for airborne/airmobile units (Type I & III). 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. This systems supports the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP).

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. This system supports the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP).

The Roller, Steel Wheeled is a commercial non-developmental acquisition program which will modernize, standardize, and replace aging equipment.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

COMPACTOR (X02300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

This item is used to compact asphalt materials for paving operations and is a commercial, self propelled roller, consisting of two steel drums, diesel engine and a hydrostatic drive. It is used to compact bituminous material in paving operations. This system supports the Legacy-to-objective transitions path of the Transformation Campaign Plan (TCP).

Justification:

FY 02 funding procures 49 vibratory rollers. The Army inventory contains 12 makes and models of compaction equipment acquired to meet this mission. Inventory is 13 to 34 years old and over 90% of the vehicles exceed the economic useful life of 15 years. There is high 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. The Army's Authorization Objective is 661.

The current acquisition program modernizes the High Speed Compactor fleet. The previous model that this program is replacing was built in 1978, a 22 year old vehicle with a planned life expectancy of 15 years. The Army's Authorization Objective is 212. This completes the procurement of compactors. We plan to carry over a small amount of FY00 funding to transition the program to an item manager and address any final issues raised by the units receiving these systems in FY01.

This program supports package items required to convert National Guard units resulting from the recent Army Division Redesign Study (ADRS). Funding in FY02 supports activate and National Guard units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: COMPACTOR (X02300)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Roller, Vibratory, Self-Propelled (CCE)			10196	150	68	11589	166	70	3935	49	80			
Compactor, High Speed (R06600)			12274	80	153									
Roller, Steel Wheeled Drum (R06601)									654	6	109			
Total			22470			11589			4589					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	494		150	166	50							
Gross Cost	22.5		10.2	11.6	3.9							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.5		10.2	11.6	3.9							
Initial Spares												
Total Proc Cost	22.5		10.2	11.6	3.9							
Flyaway U/C												
Wpn Sys Proc U/C			68.0	69.8	78.7							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Vibratory Self Propelled Roller is a commercial off the shelf (COTS) item 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 procured. A heavy roller (Type II) with a bolt on padfoot kit replaces the standard size currently in the inventory. A small "light" (Type I) version with a bolt on padfoot kit replaces selected towed compaction equipment in light engineer units. The "light" (Type III) version with interchangeable smooth and padfoot drums were procured for the 18th Airborne Corps. Rollers will be capable of all modes of transportation, to include low velocity airdrop (Type III only) and external helicopter transport for airborne/airmobile units (Type I & III). 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY 02 funding procures 49 vibratory rollers. The Army inventory contains 12 makes and models of compaction equipment acquired to meet this mission. Inventory is 13 to 34 years old and over 90% of the vehicles exceed the economic useful life of 15 years. There is a high 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. The Army's Authorization Objective is 661.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	9450	150	63	10458	166	63	3136	49	64			
Engineering Support													
Engineering Change Order		198			266			195					
Documentation		45											
Engineering In-House		31			39			30					
Program Management Support		225			377			378					
System Fielding Support		247			449			196					
Total		10196			11589			3935					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Caterpillar Minneapolis, Mn	C/FP 5(2)	TACOM	April 00	Sep 00	150	63	YES	N/A	
FY 2001	Caterpillar Minneapolis, Mn	C/FP 5(3)	TACOM	Nov 00	Jun 01	166	63	YES	N/A	
FY 2002	Caterpillar Minneapolis, Mn	C F/P 5(4)	TACOM	Jan 02	Jun 02	49	64	YES	N/A	

REMARKS: FY00 congressional increase received in April 00.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	132		80									
Gross Cost	18.1		12.3									
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.1		12.3									
Initial Spares												
Total Proc Cost	18.1		12.3									
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: COMPACTOR, HIGH SPEED (R06600)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	11360	80	142									
Engineering Change Order		245											
Engineering In-House		30											
Program Management Support		294											
System Fielding Support		345											
Total		12274											

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT				Weapon System Type:			P-1 Line Item Nomenclature: COMPACTOR, HIGH SPEED (R06600)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hardware FY 2000	Caterpillar Mossville, Ill	C/FP 5(5)	TACOM	Jan 00	Jun 00	80	142	YES	N/A	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ROLLER, STEEL WHEELED DRUM (R06601)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	72				6							
Gross Cost	7.6				0.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.6				0.7							
Initial Spares												
Total Proc Cost	7.6				0.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Roller, Steel Wheeled, is a commercial non-developmental acquisition program used to compact asphalt materials for paving operations. It is self-propelled and consist of two steel drums, diesel engine, and hydrostatic drive. This system supports the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP)

Justification:

FY02 funds procures package items for the National Guard units which supports the Army Division Redesign Study (ADRS)and supports activating units in FY04.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
LOADERS (R04500)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			27	5	23							
Gross Cost	209.6		0.5	1.4	12.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	209.6		0.5	1.4	12.7							
Initial Spares												
Total Proc Cost	209.6		0.5	1.4	12.7							
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.0	0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Loader, Scoop Type, 4-5 CU YD - The 4.5 and 5.0 cubic yard loader is a commercial item with monor military unique requirements. It is required for completing construction task 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 aggregate 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. Purchase description date: 2Q FY01; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic scheduled for 2Q FY00; TC Standard scheduled for 3Q FY03. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Loader, Scoop Type, 2 1/2 CU YD - The scoop loader is a versatile item of equipment for performing horizontal and vertical construction tasks. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. New 2 1/2 cubic yard scoop loaders for Airborne/Airmobile units feature a quick-coupler mechanism to attach/detach the multipurpose bucket. The loaders in Airborne/Airmobile units can be delivered by airdrop and low altitude parachute extraction, and a small number are capable of sectionalization for helicopter lift operations. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02/03 funds will replace existing loaders. These loaders have exceeded their useful life. 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

LOADERS (R04500)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, Manpower Personnel Integration (MANPRINT) friendly and environmentally compliant.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	5241				10							
Gross Cost	179.0				2.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	179.0				2.5							
Initial Spares												
Total Proc Cost	179.0				2.5							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Loader, Scoop Type, 2 1/2 Cu Yd- The general purpose scoop loader is a versatile item of equipment for performing horizontal and vertical construction tasks. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged Jaw) bucket. In addition to the 2 1/2 cubic yard scoop general purpose loaders, a special purpose variant for Airborne/Airmobile units feature a quick-coupler mechanism to attach/detach the multipurpose bucket. The loaders in Airborne/Airmobile units can be delivered by airdrop and a small number are capable of sectionalization for helicopter lift operations. Purchase Description date. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funds will replace existing loaders, last procured in 1984. These 16-year loaders had a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs and parts availability has 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 for engines will make the new equipment safer, Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware									1420	10	142			
Engineering Change Order									50					
Refurbishment of First Article Test Veh									100					
Documentation									228					
Testing									279					
Engineering In-House									73					
Program Management Support									345					
System Fielding Support									20					
Total									2515					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002	TBS	C F/P 5-1	TACOM Warren, MI	Jun 02	Jan 03	10	142	No	Jun 01	Sep 01

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	419		27	5	13							
Gross Cost	30.6		0.5	1.4	10.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	30.6		0.5	1.4	10.2							
Initial Spares												
Total Proc Cost	30.6		0.5	1.4	10.2							
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.0	0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 aggregate bins. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. Purchase Description date 3Q FY01; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic 4Q FY01; TC Standard scheduled for 3Q FY03. This systems supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funds will replace existing loaders, last procured in 1978. These 22 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 for engines will make the new equipment safer, MANPRINT friendly, and environmentally compliant. Funds through FY05 will procure 161 vehicles which will satisfy the Total Force Package 1 requirement of 73.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				1010	5	202	8400	40	210			
Engineering Change Order								400					
Refurbishment of First Article Test Veh													
Documentation								255					
Testing								250					
Engineering In-House		131			121			150					
Program Management Support		356			300			450					
System Fielding Support								249					
Total		487			1431			10154					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2001	TBS	C F/P 5(1)	TACOM	Jan 02	Jul 02	5	202	No	Jun 01	Oct 01
FY 2002	TBS	C F/P 5(2)	TACOM	Feb 02	April 03	40	210			

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date:
 June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04														L A T E R
							Calendar Year 03														Calendar Year 04														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	U	E				
Hardware																																			
	1	FY 01	A	5	2	3																													
	1	FY 02	A	40	0	40																													
Total				45	2	43																													

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	1.00	10.00	20.00	6	1	INITIAL	12	3	6	9	
							REORDER	0	4	14	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
HYDRAULIC EXCAVATOR (X01500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	27	23	66	38	21							
Gross Cost	6.1	7.8	16.2	9.7	4.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.1	7.8	16.2	9.7	4.6							
Initial Spares												
Total Proc Cost	6.1	7.8	16.2	9.7	4.6							
Flyaway U/C												
Wpn Sys Proc U/C		339.0	244.9	255.1	218.5							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Hydraulic Excavator (HYEX) is a commercial item of construction equipment with minor military 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 is transported by highway, rail, marine, and air in C-17 and C-5 aircraft. A type I HYEX 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding procures the HYEX to support Engineer Units 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, unsupported 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 results in significant operating and sustainment (O&S) cost, increased productivity, and effectiveness in accomplishing engineer construction missions. The Army's Authorization Objective is 225.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	15246	66	231	8758	38	230	4179	21	199			
Engineering Change Order		188			191			169					
Documentation													
Engineering In-House		54			116			30					
Program Management Support		313			482			129					
System Fielding Support		361			146			82					
Total		16162			9693			4589					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
HYDRAULIC EXCAVATOR (X01500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	John Deere Moline, Ill	C/FP 5(2)	TACOM	Apr 00	Jan 01	66	231	YES	N/A	
FY 2001	John Deere Moline, Ill	C/FP 5(3)	TACOM	Jan 01	Oct 01	38	230	YES	N/A	
FY 2002	John Deere Moline, Ill	C/FP 5(4)	TACOM	Oct 01	Mar 02	21	199	YES	N/A	

REMARKS: Variation in unit cost is due to three sizes of HYEX's being procured from a 5 year requirements contract. Unit costs listed above reflects average unit costs for that particular year procurement, wherein average unit cost is a mix of Type I/II/III (Type I unit cost(UC)-184k/Type II UC-439k/ Type III UC-262k).

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
HYDRAULIC EXCAVATOR (X01500)

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00													Fiscal Year 01													L A T E R					
							Calendar Year 00													Calendar Year 01																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	A	E	P							
Hardware																																						
	1	FY 00	A	66	0	66																																3
	1	FY 01	A	38	0	38																															38	
	1	FY 01	NG	5	0	5																															5	
	1	FY 02	A	21	0	21																															21	
Total				130		130																																67

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	John Deere, Moline, Ill	3.00	12.00	15.00	8	1	INITIAL	0	7	9	16	
							REORDER	0	4	8	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

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	FY 00	A	66	63	3	3																										
	1	FY 01	A	38	0	38	4	7	7	7	7	6																					
	1	FY 01	NG	5	0	5						5																					
	1	FY 02	A	21	0	21	A					1	7	7	6																		
Total				130	63	67	7	7	7	7	7	7	12	7	6																		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	John Deere, Moline, Ill	3.00	12.00	15.00	8	1	INITIAL	0	7	9	16
							REORDER	0	4	8	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	59	24	53	57	12							205
Gross Cost	25.4	9.2	21.0	24.1	5.3							85.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.4	9.2	21.0	24.1	5.3							85.0
Initial Spares												
Total Proc Cost	25.4	9.2	21.0	24.1	5.3							85.0
Flyaway U/C												
Wpn Sys Proc U/C		385.2	396.4	424.1								

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 will 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 of engineer missions. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funding reflects the purchase of 12 DEUCEs for the Interim Brigade. 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. The Army's Authorization Objective is 249, which includes a requirement for 46 DEUCE vehicles for Brigade Combat Team.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	19822	53	374	21774	57	382	4668	12	389			
CPK (Crew Protection Kit)					782	7	112						
Engineering Change Order		274			388			161					
Engineering In-House		87			91			87					
Program Management Support		391			581			300					
System Fielding Support		437			506			85					
Total		21011			24122			5301					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Caterpillar Minneapolis, MN	C/FFP OPT	TACOM	Jan 00	May 00	53	374	YES	N/A	
FY 2001	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Jan 01	May 01	34	382	YES	N/A	
FY 2001	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Mar 01	Jul 01	23	382	YES	N/A	
FY 2002	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Jan 02	May 02	12	389	YES	N/A	

REMARKS: FY01 is a new negotiated contract with a 2.4% increase in unit price.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

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								L A T E R		
							Calendar Year 02														Calendar Year 03										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U		U	E
Hardware																															
	1	FY 00	A	53	53	0																						0			
	1	FY 01	A	23	6	17	2	2	2	3	2	3	3															0			
	1	FY 01	A	34	19	15	3	3	3	2	2	1	1															0			
	1	FY 02	A	12	0	12				A				4	4	4												0			
Total					122	78	44	5	5	5	5	4	4	4	4	4	4														

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		1	Caterpillar, Minneapolis, MN	4.00			6.00	10.00			
						REORDER	0	3	4	7	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
TRACTORS, FULL TRACKED (M05800)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					3							
Gross Cost	234.3				2.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	234.3				2.0							
Initial Spares												
Total Proc Cost	234.3				2.0							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The tractor full tracked, low speed, medium draw bar pull with bulldozer, scarifier and ripper winch is the basic item of earthmoving equipment for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This dozer can be air transported in the C-130 aircraft with removal of some components. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a jobsite. This tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks. Performance Specification date: Sep 01; DTE/IOTE/OTE/TDP are all N/A as item is commercial; TC Generic Nov 01; TC Standard Apr 03. We have addressed some readiness issues through a Service Life Extension Program (SLEP) for T-9 Dozers, but SLEP alone only postpones the need to modernize. A new requirement, supplemented by a SLEP program addresses both modernization and readiness to lower O & S costs and reduces funding requirements to replace the entire fleet.

Justification:

This program is a new start. FY02 funding procures three Bulldozers to replace the current inventory of dozers that were procured in 2 major buys, 1971 and 1984. Given the 15 year expected service life of the system, 50% of the fleet built in 1971 is now over 29 years old, while 100% of the remaining fleet reaches overage status in FY 2004. Total Army Authorization Objective is 2115

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: TRACTORS, FULL TRACKED (M05800)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B							840	3	280			
Engineering Change Order								42					
Documentation								350					
Testing								213					
Engineering In-House								116					
Program Management Support								424					
System Fielding Support							33						
Total								2018					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
TRACTORS, FULL TRACKED (M05800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002	TBS TBS	C/FP 5(1)	TACOM, Warren, MI	Mar 02	Oct 02	3	280	No	Sep 01	Nov 01

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TRACTORS, FULL TRACKED (M05800)

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02													Fiscal Year 03								L A T E R			
							Calendar Year 02													Calendar Year 03											
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J		J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A		U	U	A
Hardware																															
	1	FY 02	A	3	0	3																									
Total				3		3																									

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	3.00	20.00	40.00	12	1	INITIAL	0	6	6	12	
							REORDER	0	4	6	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
CRANES (M06700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	196.2	19.8	18.7	6.0	11.8							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	196.2	19.8	18.7	6.0	11.8							
Initial Spares												
Total Proc Cost	196.2	19.8	18.7	6.0	11.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Crane, Shovel Crawler MTD, 20-40 Ton W/ATTACH - This is a commercial crawler crane, with full revolving superstructure, hydraulically operated, a diesel engine driven, with a minimum 50 foot boom. It will be operable with clamshell, pile driving equipment, wrecking ball, and concrete bucket attachments. It will be used to support Port Construction Companies and Construction Support Companies for: Construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/off loading; preparation and construction of facilities for roll on, roll off, break bulk containerized cargo handling; maintain tanker discharge facilities; dredging and removal of underwater obstructions; installing off shore petroleum discharge systems in support of Army Logistics Over The Shore (LOTS); provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Army Authorization Objective is 35.

Crane, Wheel MTD, 25T, 3/4 Cu. Yd. RT - This is a commercial All Terrain Crane (ATEC) with minor military unique modifications. It is pneumatic tired, diesel engine driven, and has a full revolving superstructure and cab, and a hydraulically powered telescoping boom. Used in transportation, quartermaster, and 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. The Army Authorization Objective is 482.

Justification:

FY02 funds will procure two replacements for a 40 ton crawler cranes and various supporting items with modern crane and pile driving systems. 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 includes eight different makes and models.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:
PE 0604804 DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	45		5	10	2							
Gross Cost	6.7		0.6	3.1	3.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.7		0.6	3.1	3.7							
Initial Spares												
Total Proc Cost	6.7		0.6	3.1	3.7							
Flyaway U/C												
Wpn Sys Proc U/C			0.1	0.3	1.8							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This is a commercial crawler crane, with full revolving superstructure, hydraulically operated, diesel engine driven, with a minimum 50 foot boom. It will be operable with clamshell, drag line, pile driving equipment, wrecking ball, and concrete bucket attachments. It will be used to support Port Construction Companies and Construction Support Companies for: Construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/off loading; preparation and construction of facilities for roll on, roll off, break bulk and containerized cargo handling; maintain tanker discharge facilities; dredging and removal of underwater obstructions; installing off shore petroleum discharge systems in support of Army's Logistics Over The Shore (LOTS); provide support for 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 weighs almost 50,000 lbs. Performance Specification date: Dec 00; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic FY01.

Justification:

FY02 funds procure seventy Heavy Engineer Crane to 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 and backhoe attachment, the skid-mounted pile driving rig, the 850 CFM Air compressor (LIN C72872), 5 3/4 ton winch, pile hammer, and leads. The current 40 ton cranes do not meet all required OSHA and Manpower Personnel Integration (MANPRINT) requirements. The configuration of the current crane is difficult to transport. It is not capable of removing its own counterweights and requires assistance from other Materiel Handling Equipment (MHE) to prepare for transport. The Army's Authorization Objective is 29. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				2160	4	540	2750	5	550			
Engineering Change Order					50			200					
Documentation					156								
Testing (Production Qualification) ATC					203								
Engineering In-House		104			85			145					
Program Management Support		485			248			385					
System Fielding Support					196			213					
Total		589			3098			3693					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2001 FY 2002	TBS TBS	C/FFP 5(1) C/FFP 5(2)	TACOM TACOM	Dec 01 Jan 02	May 02 Oct 02	4 5	540 550	NO	May 01	Aug 01

REMARKS: Note: FY00 funding (.589) was used for program management support and engineering salary cost.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE											P-1 Item Nomenclature: CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)												Date: June 2001								
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	A	U	U	U	E							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								
Hardware																															
	1	FY 01	A	4	0	4																									
	1	FY 02	A	5	0	5																									
Total				9		9																									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y					

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS *1 test vehicle
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBS	1.00	3.00	6.00	0	1	INITIAL	0	3	5	8
							REORDER	0	4	8	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)																Date: June 2001											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03													Fiscal Year 04										L A T E R				
							Calendar Year 03													Calendar Year 04														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
Hardware																																		
	1	FY 01	A	4	1	3	1	1	1																								0	
	1	FY 02	A	5	0	5	1	1	1	1	1																						0	
Total				9	1	8	2	2	2	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				PRODUCTION RATES			REACHED D+	MFR Number		ADMINLEAD TIME			MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
	NAME/LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct	After 1 Oct																												
1	TBS	1.00	3.00	6.00	0	1	INITIAL	0	3	5	8																							
							REORDER	0	4	8	12																							
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2843	81	59	11	70							
Gross Cost	189.5	19.8	18.1	2.9	18.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	189.5	19.8	18.1	2.9	18.3							
Initial Spares												
Total Proc Cost	189.5	19.8	18.1	2.9	18.3							
Flyaway U/C												
Wpn Sys Proc U/C		244.0	307.0	267.0	252.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 full revolving superstructure and cab, and a hydraulically powered telescoping boom. Used in engineer construction and 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. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Justification:

FY 02-03 funds procures the All Terrain Crane (ATEC) replaces existing overage cranes; 20 ton truck mounted crane, 25 ton truck mounted crane, and 20 ton rough terrain crane that includes 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 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 OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	15840	72	220	2260	10	226	16240	70	232			
Attachments		1809	67	27	140	5	28	1200	40	30			
Engineering Change Order					189			210					
Engineering In-House		67			50			50					
Program Management Support		173			240			241					
System Fielding Support		249			56			395					
Total		18138			2935			18336					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 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:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Grove Worldwide Shadygrove, PA	C/FP 5(3)	TACOM	Nov 99	May 00	72	220	YES	N/A	
FY 2001	Grove Worldwide Shadygrove, PA	C/FP 5(4)	TACOM	Nov 00	May 01	10	226	YES	N/A	
FY 2002	Grove Worldwide Shadygrove, PA	C/FP 5(5)	TACOM	Nov 01	May 02	70	232	YES	N/A	

REMARKS: FY01 - Nov award assumes early release of funds to minimize break in production. FY02 and FY03 - Oct award assumes early release of funds to minimize break in production.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R										
							Calendar Year 00												Calendar Year 01																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E											
Hardware																																									
	1	FY 00	A	72	0	72																																			
	1	FY 01	A	10	0	10																													3	3	4				
	1	FY 02	A	70	0	70																																			
Total				152		152																																			70

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct					
		1	Grove Worldwide, Shadygrove, PA	3.00			10.00	20.00				6	1
							REORDER		0	1	6	7	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)													Date: June 2001										
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						LATE				
							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
Hardware																														
	1	FY 00	A	72	72	0																			0					
	1	FY 01	A	10	10	0																			0					
	1	FY 02	A	70	0	70	A					6	6	6	6	6	6	6	6	6	6	6	6	4	0					
Total				152	82	70						6	6	6	6	6	6	6	6	6	6	6	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				REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS Awards in FY02 and FY03 based on receipt of CRA or early release of funding.																			
	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct				After 1 Oct	After 1 Oct																	
	1	Grove Worldwide, Shadygrove, PA	3.00	10.00	20.00	6	1	12	1	6		7																		

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04													Fiscal Year 05											L A T E R
							Calendar Year 04													Calendar Year 05											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 00	A	72	72	0																						0			
	1	FY 01	A	10	10	0																						0			
	1	FY 02	A	70	70	0																						0			
Total							152	152																							

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Grove Worldwide, Shadygrove, PA	3.00	10.00	20.00	6	1	INITIAL	12	1	6	7	
							REORDER	0	1	6	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2	2	2		2							
Gross Cost	4.5	8.1	4.1	0.1	4.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.5	8.1	4.1	0.1	4.5							
Initial Spares												
Total Proc Cost	4.5	8.1	4.1	0.1	4.5							
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0		0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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. Set up accelerated by hydraulic lifting systems not found on commercial systems. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 funding will procure two CSWPs. 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. Five CSWPs are required per the National Guard Army Division Redesign Study (ADRS) units which will begin entering the force in FY03. The Army Authorization Objective stands at 26 of which 1 is in a TDA.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
PLANT, ASPHALT MIXING (M08100)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					1							
Gross Cost					2.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					2.0							
Initial Spares												
Total Proc Cost					2.0							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Asphalt Mixing Plant (AMP) is a portable drum-type, electric motor driven power, capable of self-elevating and operating without requiring permanent concrete footings. All components are trailer or semi trailer mounted and are interconnected mechanically and electrically. The plant consists of various major components and accessories connected together to produce a minimum of a 150 tons per hour of continuous graded hot asphaltic mix. The AMP is employed by Construction Support Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, parking areas, landing strips, motor pools, and helipads. Performance Specification is available and requires update. No TDP and limited DTE/OTE will be required as item is a commercial nondevelopmental; TC Generic is tentatively scheduled for mid FY02 with TC/MR scheduled for mid FY03. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. FY02 program supports the AMP items required to convert National Guard units resulting from the recent Army Division Redesign Study (ADRS). FY02 funding supports activating NG units in FY 04-07. Additional systems fill existing shortages. Seven AMPs have been procured in prior years not reflected in the current Future Year Defense Plan (FYDP). The current Army Authorization Objective is 13.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					1							
Gross Cost					1.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.1							
Initial Spares												
Total Proc Cost					1.1							
Flyaway U/C												
Wpn Sys Proc U/C					1.1							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The M9 ACE is a highly mobile, fully tracked, armored earthmover capable of supporting forces in both offensive and defensive operations. It performs critical combat engineer tasks such as digging hull defilade fighting positions for guns, tanks and other battlefield systems to increase their survivability. The ACE breaches berms, prepares anti-tank ditches, prepares combat roads, removes roadblocks and prepares access routes at water obstacles. The basic structure of the M9 is welded aluminum. The engine, drive train and driver's compartment are laid out in the rear of the vehicle, while the front features an 8.7 cubic yard bowl, apron and dozer blade. Armor consists of welded aluminum with selected steel and aramid-laminated plates. An armored cupola containing eight vision blocks covers the driver's compartment. By raising the dozer blade and using its scraper blade, the ACE can fill itself with ballast to improve dozing efficiency. Another key feature of the M9 is its unique hydropneumatic suspension system. The principal components are eight high-pressure hydraulic rotary actuators (four on each side) which connect to the roadwheel stations. During high-speed travel, this system assures a smooth ride through the use of shock-absorbing accumulators. In earthmoving operations, the operator rotates the actuators, thus lowering the apron and blade for digging. A typical combat engineer battalion will contain 22 ACES - seven per company plus an operational readiness float. Distribution of ACES is: Regular Army - 493, Army National Guard - 40, US Marine Corps - 87, for a total of 620 vehicles. This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. FY02 funds pre-production activities such as the contract Integrated Product Team and procures 1 vehicles. The intent is to write an option for 5 additional ACES to be procured with the FY04 funds. The timing of both the basic and the option awards are such that there would be one continuous production run starting late 2004. These 26 ACES will likely displace old ACES in 4ID. The old ACES were never originally issued to 4ID as new assets; they were issued out of the depot program. The 26 new ACES, in addition to being at zero-mileage, reflect a more robust design that will result in a higher unit readiness rate.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The displaced ACEs will support the depot float necessary for the Recapitalization program.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Vehicle Manufacturing - Contractor Vehicle Manufacturing - GFE Contractor Engineering Project Management - Matrix Fielding								1107	1	1107			
Total								1107					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle Manufacturing - Contractor FY 2002	UDLP York, PA	SS-FFP	TACOM	Feb 02	Jul 03	1	1107	Yes		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)												Date: June 2001								
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					LATE			
							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
Vehicle Manufacturing - Contractor																											
	1	FY 02	A	1	0	1																					
Total				1		1																					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R			
							Calendar Year 04												Calendar Year 05															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	A		E	C	N
Vehicle Manufacturing - Contractor																																		
Total																																		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	UDLP, York, PA	1.00	4.00	11.00	0	1	INITIAL	5	4	17	21	
							REORDER	0	4	17	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
TACTICAL RAPID EXCAVATION SYSTEM (TRES) (R05900)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					1							
Gross Cost					5.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					5.0							
Initial Spares												
Total Proc Cost					5.0							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Tactical Rapid Excavation System (TRES) is a lightweight, all-wheel drive, diesel-engine driven high-mobility vehicle with backhoe, bucket loader and other attachments. The TRES will weigh approximately 24,000 pounds, it's air-transportable by C-130 aircraft, can travel at speeds of more than 40 MPH on improved roads and has limited off-road mobility. The TRES is used to rapidly dig combat emplacements (i.e., crew served weapon positions, command posts and individual fighting positions) for units in the main battle area. The high mobility of the TRES provides an earthmoving machine capable of rapid movement between battle positions. Performance specification Dec 01; TC Generic May 02; TC Standard/Material Release Apr 03. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start in FY 02. The FY02 funds procures one TRES that supports engineer capability for the Brigade Combat Team. Its ability to travel at speeds in excess of 40/m.p.h. reduces the need for a truck and tractor to transport(reduced foot print). TRES also replaces the Small Emplacement Excavator (SEE) which exceeds its economic useful life in 2003. The Army Acquisition Objective is 1660. This program was initially under the OSD sponsored Foreign Comparative Test (FCT) program.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: TACTICAL RAPID EXCAVATION SYSTEM (TRES) (R05900)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B							3250	13	250			
Engineering Change Order								200					
Documentation								379					
Testing								318					
Engineering In-House								122					
Program Management Support								481					
System Fielding Support								281					
Total								5031					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: TACTICAL RAPID EXCAVATION SYSTEM (TRES) (R05900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002	TBS	SS/FFP	TACOM	Jun 02	Nov 02	13	250	No		Apr 02

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TACTICAL RAPID EXCAVATION SYSTEM (TRES) (R05900)

Date:
June 2001

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											LATE																																		
							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	FY 02	A	13	0	13																			A																			2														2	2	2	2	2	3
Total				13		13																																					2														2	2	2	2	2	3	

MFR	NAME/LOCATION	PRODUCTION RATES				REACHED	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct			
1	TBS	1.00	10.00	20.00	12	1	INITIAL	0	9	5	14	*Delivery of 2 First Article Test Vehicles
							REORDER	0	0	7	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost				16.8	13.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				16.8	13.0							
Initial Spares												
Total Proc Cost				16.8	13.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Service Life Extension Program (SLEP) is for General Construction Equipment and Airborne /Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, Bulldozers and Water Distributors). The Airborne/Airmobile vehicles come in two configurations, sectionalized and non-sectionalized, and are both C-130 transportable. Sectionalized vehicles are also externally transportable by CH47 Helicopter. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

The Loader, a 4x4 wheeled vehicle with an open cab, roll over protection and articulated frame steering. The Loader mission is excavating, digging, loading, and transferring such material as aggregate, rock, earth, and mud.

The Scraper, a diesel engine driven with a single lever shift control transmission, a capacity of 11 cubic yards is hydraulically controlled. The Scraper mission is earthmoving work, such as construction and maintenance of roads and airfields.

The Grader, a diesel engine driven with 6 wheels, 4 wheel drive and articulated frame steering, is used for grading roads, airfields, runways, and assists other earthmoving equipment to smooth roads, fills, and cuts. The Grader is used in excavation and as a precision finishing vehicle for final shaping of surfaces on which pavement will be placed. Between its front and rear wheels a Grader carries a broad hydraulically controlled blade that can be extended from either side. Either end of the blade can be raised or lowered.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

The Bulldozer (D5B) is a T-5 size dozer that is used for construction and maintenance emplacements, roads and airfields. The dozer is a powerful machine for pushing earth or rocks and is used in roadbuilding, construction, and wrecking; it consists of a heavy broad steel blade mounted on the front of a tractor. These dozers are used for shallow digging and ditching; short-range transportation of material; spreading soil dumped from trucks; rough grading; removing trees, stumps, and boulders; and cleaning and leveling around loading equipment.

The Water Distributor is a modified commercial item consisting of a scraper tractor front section and a tanker rear section holding a minimum of 2,500 gallons. The system has a diesel engine, two axles, articulated steering, two single driven front wheels, and two non-driving rear wheels.

The T9 Tractor, full tracked, low speed, medium draw bar pull with bulldozer, scarifier and ripper or winch is the basic item of earthmoving equipment for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This Tractor can be transported in the C-130 aircraft with the removal of some components. Due to the low ground bearing pressure of the crawler tractor, it has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. This Tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks.

The Heavy Scraper, 14-18 cubic yard, is a self-propelled, open bowl, pneumatic tired, two axle, single diesel engine driven, articulated frame steer vehicle. Its loading capacity is 14 cubic yards struck, and 20 cubic yards heaped. Normal mode of operation is to use a push tractor to maximum production. The self-propelled scraper can work alone and self load. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

Justification:

FY02 funding continues the construction equipment service life extension program. The service life of each of these vehicle system has been exceeded another 10 to 15 years by extensively reconditioning the entire vehicle to include major components such as the engine, transmission, hydraulics, wiring harness, etc. The vehicles will be returned to the Army units in a near new condition with a manufacturer new vehicle warranty of 18 months.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				15372	126	122	12446	98	127			
Documentation					963								
Engineering Support					73			100					
Program Management Support					422			448					
Total					16830			12994					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CONST EQUIP ESP (M05500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2001	Caterpillar Peoria, Ill	SS/FP 5(1)	TACOM	Jul 01	Feb 02	126	122	Yes		N/A
FY 2002	Caterpillar Peoria, Ill	SS/FP 5(2)	TACOM	Jan 02	Aug 02	98	127			

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: CONST EQUIP ESP (M05500)	Date: June 2001
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04								L A T E R				
							Calendar Year 03												Calendar Year 04												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Hardware																										0					
	1	FY 01	A	126	126	0																				0					
	1	FY 02	A	98	34	64	20	20	19	5																0					
																													0		
Total				224	160	64	20	20	19	5																					

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M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Caterpillar, Peoria, Ill	5.00	20.00	30.00	10	1	INITIAL	0	10	6	16	
							REORDER	0	3	7	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

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

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					2							
Gross Cost	90.9	2.0	4.3	6.6	12.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	90.9	2.0	4.3	6.6	12.4							
Initial Spares												
Total Proc Cost	90.9	2.0	4.3	6.6	12.4							
Flyaway U/C												
Wpn Sys Proc U/C					0.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This program covers various types of Construction Equipment where the acquisition cost for each line item is below \$5,000,000 (total expended program per year). These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

1. Water Distributor (M031)- Provides for water distribution on construction sites in airborne units.
2. Ultimate Building Machine Equipment-Self contained trailer mounted unit. Panel forming and curving machinery powered by diesel engine. Capable of producing metal buildings on sites as small as 12 ft wide by 6 ft high to as large as 80 ft wide by 40 ft high. All Commercial Off The Shelf (COTS) and non-developmental item (NDI) equipment.
3. Breaker, Paving (M0004) - A pneumatic powered hand-operated machine used to break up pavement and hard ground. It is also used to drill holes for setting explosives on small jobs. Used by Engineering units and selected army combat battalions.
- 4.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)

Program Elements for Code B Items:

0604804A DH01

Code:

B

Other Related Program Elements:

Test Set, Concrete (M048) - This item is used by Engineer Construction units to test the ability of concrete to resist bending stresses induced by loads or non-uniform sub-grade support.

5. Test Set, Soil (M049) - This item is used by Engineer Construction units as a field laboratory for testing soil to determine soil trafficability, compression, and foundation stress. This set provides the user the ability to analyze various degrees of soil characteristics.

6. Test Set, Asphalt (M101) - This item is use by Engineer Construction units to determine the flexibility of asphalt paving and degree of pulverizing required for compaction to the finished product.

7. Paving Machine, Bituminous Material (M074) - The paving machine is designed to receive hot asphalt from M917 20 ton dump trucks and then is spread and leveled by the paving machine and then compacted by rollers. The paving machine is employed by Engineer Construction Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, parking areas, landing strips, motor pools, and helipads.

8. Kettle, Heating (M030) - This kettle and associated equipment are integrated to provide portable facilities for melting and distributing bituminous materiel for repairing roadways, airstrips and other asphalt surfaces. The kettle combines asphalt and melting functions.

9. Hammer, Pile Driver, 7,000 lb. DED (M084) - A rectangular shaped metal device equipped for cable suspension and used for pile driving. After initial lift by crane boom, the driving energy is derived from a self-contained diesel engine which activates a piston mechanism that delivers hammer-like blows against an anvil block that forms the bottom of the hammer. It has the capability to drive piles 7" by 40 ft long. Used on All terrain Cranes and Heavy Engineer Cranes.

10. Extractor, Pile, Pneumatic, 40 Ton (M024)- The Pile Extractor, is designed exclusively for pulling operations and is used as an attachment to the Heavy Engineer Crane. It is used to remove damaged or incorrectly placed piles which are made from wood, concrete or metal. This item extracts pilings by a combination push-pull action upon the piling. It is capable of a striking force of 700 lbs. This item is used by Port Construction Companies.

11. Nuclear Soil Tester (R071) - This item is used by Engineer Construction units to measure the density and moisture levels of soil and asphalt samples for road and airfield construction.

12. Melter, Asphalt (M082) - Used for removing asphalt from 55 Gallon drums and storing the asphalt at a desired temperature.

13. Heater, Hot Oil (M087)- This heater is mobile unit designed to transfer oil and pump through transmission lines to melters and storage tanks requiring heat. Fuel and external electric power are required for operation.

Justification:

These programs supports package items required to convert National Guard units resulting from the recent Army Division Redesign Study (ADRS).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Water Distributor		360	1	360	720	2	360	1800	5	360			
Ultimate Building Machine Equipment		2000	8	250	4000	16	250						
Paving Breaker								510	34	15			
Test Set, Concrete								1150	64	18			
Test Set, Soil								2460	69	36			
Test Set, Asphalt								1500	70	21			
Paving Machine, Bituminous Material								1409	2	705			
Kettle, Heating								2623	114	23			
ATEC Pile Driving Set													
Pile Extractor, 40 Ton													
Nuclear Soil Tester													
Asphalt Melter													
Hot Oil Heater													
Engineering Change Order					200								
Documentation					500								
Testing					351								
Engineering In-house					95								
Program Management Support		399			375			480					
System Fielding Support		1502			334			496					
Total		4261			6575			12428					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Water Distributor										
FY 2000	TBS	C/FP	TACOM	Aug 01	May 02	1	360	No	Feb 01	Mar 01
FY 2001	TBS		TACOM	Aug 01	Jan 03	2	360			
FY 2002	TBS		TACOM	Jan 02	Feb 03	5	360			
Ultimate Building Machine Equipment										
FY 2000	TBS	SS/FFP	TACOM Rock Island	Oct 00	Jan 01	8	250	Yes	N	
FY 2001	TBS					16	250			
Paving Breaker										
FY 2002	TBS	C/FP	TACOM	Mar 02	Nov 02	34	15	No	Aug 01	Dec 01
Test Set, Concrete										
FY 2002	TBS	C/FP	TACOM	Mar 02	Nov 02	64	18	No	Aug 01	Dec 01
Test Set, Soil										
FY 2002	TBS	C/FP	TACOM	Mar 02	Nov 02	69	36	No	Aug 01	Dec 01
Test Set, Asphalt										
FY 2002	TBS	C/FP	TACOM	Mar 02	Nov 02	70	21	No	Aug 01	Dec 01

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Paving Machine, Bituminous Material FY 2002	TBS	C/FP	TACOM	Mar 02	Nov 02	2	705	No	Aug 01	Dec 01
Kettle, Heating FY 2002	TBS	C/FP	TACOM	Mar 02	Nov 02	114	23	No	Aug 01	Dec 01
ATEC Pile Driving Set										
Pile Extractor, 40 Ton										
Nuclear Soil Tester										
Asphalt Melter										
Hot Oil Heater										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SMALL TUG (M44500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	6											
Gross Cost	17.7	8.5	8.9	8.9								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.7	8.5	8.9	8.9								
Initial Spares												
Total Proc Cost	17.7	8.5	8.9	8.9								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SMALL TUG (M44500)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		7326	3	2442	7597	3	2532						
Auxiliary Equipment		250			269								
Engineering Change Order / Proposal		15			80								
Technical Manuals		25			25								
Engineering Support		300			237								
Program Management Support		218			225								
System Fielding Support		674			485								
Claim		100											
Total		8908			8918								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SMALL TUG (M44500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Orange Shipbuilding Orange, TX	Option	TACOM	Apr 00	Aug 01	3	2442	Yes		
FY 2001	TBS			Sep 01	Jan 03	3	2532			

REMARKS: This is an option to original fixed price contract awarded Apr, 96.
FY01: New contract required for tugs procured in FY01.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SMALL TUG (M44500)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R								
							Calendar Year 00												Calendar Year 01																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
Hardware																																							
	1	FY 00	A	3	0	3																														1	1	1	
	2	FY 01	A	3	0	3																															A	3	
Total				6		6																															1	1	4

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are based on one year (in lieu of monthly) time frames.
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6		INITIAL	3	6	16	22
							REORDER	0	11	15	26
2	TBS	1.00	4.00	8.00	6		INITIAL	0	11	16	27
							REORDER	0	0	0	0
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SMALL TUG (M44500)

Date:
June 2001

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												L A T E R
							Calendar Year 02												Calendar Year 03												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E							
Hardware																															
	1	FY 00	A	3	2	1	1																					0			
	2	FY 01	A	3	0	3																						0			
Total				6	2	4	1																								

								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6	1	INITIAL	3	6	16	22	
							REORDER	0	11	15	26	
2	TBS	1.00	4.00	8.00	6	2	INITIAL	0	11	16	27	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2	1										
Gross Cost	28.7	16.1		14.9								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.7	16.1		14.9								
Initial Spares												
Total Proc Cost	28.7	16.1		14.9								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Floating Crane is capable of off-loading existing and projected Army cargo through the year 2020. The crane has birthing accommodations for 15 persons, and is outfitted with heating, ventilation and air conditioning. It operates on marine diesel and JP-8 fuel. The crane can operate independently for 30 days without refueling. It is capable of conducting its mission on 24 hour bases while soldiers are dressed in Mission Oriented Protective Posture IV (MOPP IV) clothing.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: FLOATING CRANE, 100-250 TON (M32400)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware						14100	1	14100						
Engineering Change Order/Proposal						265								
Documentation						100								
Engineering Support (In house)						215								
Program Management Support						183								
Total						14863								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2001	Bollinger Shipyard Lockport, LA	Option	TACOM	Sep 01	Mar 02	1	14100	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	4		1		1							
Gross Cost	75.6		22.5		25.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.6		22.5		25.4							
Initial Spares												
Total Proc Cost	75.6		22.5		25.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Logistic Support Vessel (LSV) provides worldwide transport of combat vehicles and sustainment cargo. The LSV can transport cargo from ship-to-shore in Logistics-Over-The Shore (LOTS) operations, including those in remote areas with unimproved beaches. Because of its shallow draft, the LSV can carry cargo from deep drafted ships to shore ports or areas too shallow for larger ships. All tracked and wheeled vehicles including main battle tanks, dozers, container handling equipment, etc. can be transported in LOTS operations. It has both bow and stern ramps for discharge of Navy/Contract Roll-on/Roll-off (RO/RO) Vessels, and a bow thruster to assist in beaching and beach extraction. It can also be used for unit deployment and relocation. The LSV can efficiently execute intratheatre line haul of large quantities of cargo and equipment along coastal supply routes, even along undeveloped coastlines and inland waterways. This vessel is modern, fully capable and supportable, and can self-deploy anywhere in the world. The LSV can handle 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.

Specifics: 1) Deck area: 10,500 square feet; 2) Payload: 2,000 tons (equivalent payload capacity of 86 C-141s); 3) Range: Light: 8,200 nautical miles at 12.5 knots - Loaded: 6,500 nautical miles at 11.5 knots; 4) Draft: Light 6 feet - Loaded: 12 feet; 5) Crew size: 32 (8 WO/24 Enl for 24-hour operation).

This system supports the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP).

**There are currently 6 vessels fielded, of which two were funded out of Army reserve funds and not OPA.

Justification:

FY02 will procure an additional LSV.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

LOGISTIC SUPPORT VESSEL (LSV) (M11200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The LSV is a critical link in the Chief of Staff of the Army's strategic vision of fully deploying a Brigade within 96 hours of operational commencement, a Division within 120 hours, and 5 Divisions within 30 days. Although soldiers can be transported by air, their supporting vehicles, equipment, supplies and ammunition must, for the most part, arrive by sea. Airlift is capable of transporting only 10 percent of what we need in theatre. The LSV is pivotal in the process of getting equipment and supplies to our fighting forces. It is particularly suited to the offload of combat and logistics vehicles, where its RO/RO capabilities can be fully exploited. The LSV is not only a force multiplier, but a key link in the logistics chain. Acquisition of the vessel will assure that the capabilities of the LSV can be brought to bear in any theatre worldwide.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	20000	1	20000				21200	1	21200			
Engineering Change Order / Proposal								832					
Documentation		284						223					
Testing		734						323					
Engineering Support													
- Navy		725						335					
First Destination Transportation								475					
New Equipment Training								423					
Initial Spares and Basic Issue Items								918					
Program Management Support		526						505					
Program Documentation		245						203					
Total		22514						25437					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
LOGISTIC SUPPORT VESSEL (LSV) (M11200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Halter Marine, Inc. Gulfport, MS	C/FP	TACOM	May 01	Jun 03	1	20000	Yes		Oct 00
FY 2002	Halter Marine, Inc. Gulfport, MS	Option	TACOM	Mar 02	Apr 04	1	21200			

REMARKS: Schedule slipped from a November 00 award date to a May 01 date on this submission. This slip was caused by a Small Business Administration appeal of our decision to procure via "full and open" competition. The SBA appeal was ultimately unsuccessful, but had considerable impact on our schedule.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)											Date: June 2001					
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--------------------	--	--	--	--	--

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	FY 00	A	1	0	1																					0					
	1	FY 02	A	1	0	1																					1					
Total				2		2																					1	1				

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number	INITIAL	REORDER	Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Halter Marine, Inc., Gulfport, MS	1.00	2.00	3.00	0	1	INITIAL	REORDER	5	19	25	44	PRODUCTION RATES ARE ANNUAL NOT MONTHLY.
							INITIAL	REORDER	0	5	25	30	
							INITIAL	REORDER					
							INITIAL	REORDER					
							INITIAL	REORDER					
							INITIAL	REORDER					
							INITIAL	REORDER					
							INITIAL	REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)												Date: June 2001											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05				L A T E R							
							Calendar Year 04												Calendar Year 05											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N		F E B	M A R	A P R	M A Y	J U N	J U L	A U G
Hardware																														
	1	FY 00	A	1	1	0																						0		
	1	FY 02	A	1	0	1							1															0		
Total				2	1	1							1																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R					PRODUCTION RATES			MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																	
	NAME/LOCATION				MIN.	1-8-5	MAX.	REACHED D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	PRODUCTION RATES ARE MONTHLY, NOT ANNUAL.																
1	Halter Marine, Inc., Gulfport, MS				1.00	2.00	3.00	0	1	5	19	25	44																	
									INITIAL																					
									REORDER	0	5	25	30																	
									INITIAL																					
									REORDER																					
									INITIAL																					
									REORDER																					
									INITIAL																					
									REORDER																					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost				6.6								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				6.6								
Initial Spares												
Total Proc Cost				6.6								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Logistics Support Vessel (LSV) Extended Service Program (ESP) will modify the six fielded LSVs currently in the Army inventory. The 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.

This system supports the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LOGISTICS SUPPORT VESSEL (ESP) (M11201)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware & Installation					5061	6	844						
Documentation					447								
Testing Support (Contractor / ATC)					245								
Engineering Support (Navy)					370								
Program Management Support					267								
System Fielding Support					188								
Total					6578								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
LOGISTICS SUPPORT VESSEL (ESP) (M11201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware & Installation FY 2001	Lear Siegler Services, Inc Warren, MI	C/FP	TACOM	Mar 01	Aug 01	6	844	Yes		Nov 00

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LOGISTICS SUPPORT VESSEL (ESP) (M11201)																Date: June 2001											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01														Fiscal Year 02										L A T E R			
							Calendar Year 01														Calendar Year 02													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Hardware & Installation	1	FY 01	A	6	0	6																												
Total																																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																							
R		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																										
1	Lear Siegler Services, Inc, Warren, MI	1.00	2.00	3.00	0	1	INITIAL	0	5	5		10																						
							REORDER	0	0	0		0																						
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	77.4	14.8	6.7	17.1								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	77.4	14.8	6.7	17.1								
Initial Spares												
Total Proc Cost	77.4	14.8	6.7	17.1								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (CF), the Roll On/Roll Off Discharge Facility (RRDF) and the Warping Tugs(WTs)System. The components provide a means to move cargo from ship to shore 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. The four systems are configured from basic modules in various configurations.

The Joint Modular Lighterage System (JMLS) will be comprised of powered and non-powered floating platforms and will have the following sub-systems: Warping Tugs (WTs); Roll-On/Roll-Off Discharge Facilities (RRDFs); Causeway Ferries (CFs); and Floating Causeways (FCs). Various types of modules will be used to construct all sub-systems: flat end modules; ramp end modules; beach ramp modules; rake end modules; power support modules; and power modules. Modules will be 24 feet by 8 feet by 40 feet and will be connected using an innovative ball-lock connection scheme. The system shall be capable of being offloaded, assembled, operated, disassembled, and backloaded in sea conditions through Sea State 3 (SS3) in accordance with the Pierson-Moskowitz Sea Spectrum.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware													
Causeway Ferry													
Warping Tug					8800	4	2200						
RRDF					6900	1	6900						
Testing Support (Operational)		899											
Engineering Change Proposals(ECP)													
Documentation													
Testing(FAT)													
System Technical Support (STS)		60											
Engineering Support													
In-House													
Contractor Support		35											
Program Management Support		1264											
Refurbishment of Existing Units		4351											
Manuals					1000								
Kits		60											
Other Hardware/BII													
Army Technical Support													
System Fielding Support					369								
Total		6669			17069								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Causeway Ferry										
Warping Tug										
FY 2001	TBS	FFP	TACOM	Jun 01	Jul 02	4	2200	Yes		Jul 00
RRDF										
FY 2001	TBS	FFP	TACOM	Jun 01	Jul 02	1	6900	Yes		Jul 00

REMARKS: Award date slipped from Jan 01 to Jun 01 due to RFP extension and the processing Freedom of Information Act Requests.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Causeway Ferry																															
Warping Tug																															
	1	FY 01	A	4	0	4																									
RRDF																															
	1	FY 01	A	1	0	1																									
Total						5																				5					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	2.50	2.50	2.50	0	1	INITIAL	0	8	13	21	Production rates are annual, not monthly. MCS equals 2.5 sections per month.
							REORDER	0	0	8	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Causeway Ferry																															
Warping Tug																															
	1	FY 01	A	4	4	0																								0	
RRDF																															
	1	FY 01	A	1	1	0																								0	
Total				5	5																										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBS	2.50	2.50	2.50	0	1	INITIAL	0	8	13	REMARKS Production rates are annual, not monthly. MCS equals 2.5 sections per month.
							REORDER	0	0	8	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R							
							Calendar Year 05												Calendar Year 06																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
Causeway Ferry																																						
Warping Tug																																						
	1	FY 01	A	4	4	0																																0
RRDF																																						
	1	FY 01	A	1	1	0																																0
Total				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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	2.50	2.50	2.50	0	1	INITIAL	0	8	13	21	Production rates are annual, not monthly. MCS equals 2.5 sections per month.
							REORDER	0	0	8	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	1155											
Gross Cost	77.7	13.6	5.7									
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	77.7	13.6	5.7									
Initial Spares												
Total Proc Cost	77.7	13.6	5.7									
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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, Multiple Launch Rocket Systems, and International Standards Organization (ISO) containers. These cars are not available on the used rail car market. The Army has tried in FY95 and FY97, to buy used 100 Ton Multi-purpose cars and both times have been unsuccessful.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	62.4	2.2	4.5	6.7	3.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	62.4	2.2	4.5	6.7	3.3							
Initial Spares												
Total Proc Cost	62.4	2.2	4.5	6.7	3.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 supports Acquisition of Modular Causeway Systems and C3 Readiness Objective. The Modular Causeway Systems provides a floating 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:

FY 02 funding provides for the replacement of overage, logistically unsupportable assets. Current items are, in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA)/Maritime Standards.

1. Locomotive Safety Simulator: This system is required to test and maintain operator/safety certification for Army railroad engineers.
2. Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations. Requirements exist at McAlester, Aberdeen, Radford and Redstone.
3. Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way (mow) equipment supporting CONUS Ammunition Plants and Depots.
4. Causeway System Components: Includes purchase of causeway components discovered to be in deteriorated condition (includes flexors, mooring bits, ancillary equipment, etc). This will enable equipment to be officially released to units.
- 5.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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:

Miscellaneous Watercraft Equipment: Includes movable Fire Extinguishing Systems, Landing Craft, Utility Reduction Gears, Harbormaster System Components and Telelogistics modules for ocean-going craft.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. RAIL EQUIP	A	847			837			202					
2. RAIL (DOT VOLPE PROCUREMENT)	A	48			250			270					
3. RAIL (PROGRAM MANAGEMENT)	A	263			252			264					
4. RAIL -CAR SPOTTERS	A	1500	4	375	1600	4	400						
5. LOCOMOTIVE MWO	A	992			632								
6. LOCOMOTIVE SIMULATOR	A							1500	1	1500			
7. MISC WATERCRAFT EQUIPMENT	A	403			1528			650					
8. CAUSEWAY SYSTEM COMPONENTS	A	403			1560			368					
Total		4456			6659			3254					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4. RAIL -CAR SPOTTERS FY 2000	DOT - Volpe Cambridge, MA	MIPR	DOT - VOLPE, MA	Jul 00	Jun 01	4	375	Yes		Mar 00
FY 2001	DOT - Volpe Cambridge, MA	MIPR	DOT - VOLPE, MA	Jun 01	Dec 01	4	400	Yes		
6. LOCOMOTIVE SIMULATOR FY 2002	TBS	MIPR	DOT	Mar 02	Mar 03	1	1500	Yes		Dec 00

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	1371.3	65.6	77.8	88.0	59.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1371.3	65.6	77.8	88.0	59.8							
Initial Spares												
Total Proc Cost	1371.3	65.6	77.8	88.0	59.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Tactical Quiet Generators (TQG), 2 kilowatt(kW) Military Tactical Generator (MTG) diesel generator, Power Unit/Power Plant and Large Generator Set programs are a result of Army and DOD direction to replace and modernize 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).

This system supports the Legacy-to-Objective(LO) transition path of the Transformation Campaign Plan(TCP).

Justification:

FY02 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 and continue production and fielding of 3kW TQG and 5-60kW TQG skid mounted generator sets, Power Units and Power Plants. In addition the large set production effort for the 920kW Power Units starts in FY02.

* Congress provided an additional \$3.0 million to support the California Electrical Reduction.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: GENERATORS AND ASSOCIATED EQUIP (MA9800)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Small Generator Sets (2kW-3kW)			29183			34413			18437					
Medium Generator Sets (5kW-60kW)			32161			41430			19646					
Large Generator Sets (=>100kW))			484						13740					
Power Unit Power Plants			11367			12204			7945					
Generator Readiness			4639											
Total			77834			88047			59768					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
MEDIUM SETS (5-60 KW) (M53500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	152.1	16.2	32.2	41.4	19.6							
Less PY Adv Proc	4.2	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	4.2	0.0	0.0	0.0	0.0							
Net Proc (P-1)	152.1	16.2	32.2	41.4	19.6							
Initial Spares												
Total Proc Cost	152.1	16.2	32.2	41.4	19.6							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Tactical Quiet Generator (TQG) Medium Generator Set program is a modernization and replacement effort for the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Generator Sets, Skid Mounted, Diesel Fueled Tactical Quiet Generator, 60 hertz(Hz) and 400Hz. These generators will replace existing overaged gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, increasing infrared signature suppression as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters (reduced noise and IR detection, improved transportability, dramatically improved reliability and maintainability, and EMP protection).

This system supports the Legacy-to-Objective(LO) transition path of the Transformation Campaign Plan(TCP).

Justification:

FY 02/03 funding procures new modernized sets which will reduce total ownership costs, support Missile/Air Defense Systems (Patriot Missile System, Avenger and Multiple Launch Rocket System), Tactical Operations Centers, numerous communication and combat support systems. The FY02 program continues the production and fielding of the medium generator sets in support of Force Package(FP)2 to meet the Army's plans for the future. The FY03 program continues the production and fielding of the medium generator sets in support of FP2. Using current future budget predictions, it will be 2010 before the TQG fleet procurement is completed and 2012 before fielding is completed.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)													
5kW Gen Sets													
5kW/60Hz		5795	547	11	8201	746	11	5223	465	11			
5kW/400Hz													
10kW Gen Sets													
10kW/60Hz		12349	1024	12	5006	400	13	5071	397	13			
10kW/400Hz		459	30	15				65	4	16			
15kW Gen Sets													
15kW/60Hz		4747	378	13	2327	180	13	1976	150	13			
15kW/400Hz		299	20	15	1410	92	15						
30kW Gen Sets													
30kW/60Hz		5327	242	22	6383	290	22						
30kW/400Hz					243	10	24						
30kW Gen Sets (NEW)													
30kW/60Hz (NEW)					320	8	40						
30kW/400Hz (NEW)					320	8	40						
60kW Gen Sets													
60kW/60Hz		1905	76	25	9273	370	25						
60kW/400Hz													
60kW Gen Sets (NEW)													
60kW/60Hz (NEW)					320	8	40						
60kW/400Hz (NEW)					320	8	40						
2. Engineering Support		590			1938			2005					
3. Engineering Change Orders		96			365			350					
4. Testing		100			682			1000					
5. System Fielding Support					1100			1000					
6. System Assesment					362			250					
7. Logistics Support					900			880					
8. Data					890			800					
9. PM Management Support		494			1070			1026					
Total		32161			41430			19646					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
MEDIUM SETS (5-60 KW) (M53500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5kW Gen Sets										
FY 2000	Fermont Bridgeport, CT	C/FP-R10(3)	CECOM	JAN-00	SEP-00	547		YES		
FY 2001	Fermont Bridgeport, CT	C/FP-R10(4)	CECOM	JAN-01	SEP-01	746		YES		
FY 2002	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	JAN-02	SEP-02	465		YES		
10kW Gen Sets										
FY 2000	Fermont Bridgeport, CT	C/FP-R10(3)	CECOM	JAN-00	SEP-00	1054		YES		
FY 2001	Fermont Bridgeport, CT	C/FP-R10(4)	CECOM	JAN-01	SEP-01	400		YES		
FY 2002	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	JAN-02	SEP-02	401		YES		
15kW Gen Sets										
FY 2000	Fermont Bridgeport, CT	C/FP-R10(3)	CECOM	JAN-00	SEP-00	398		YES		
FY 2001	Fermont Bridgeport, CT	C/FP-R10(4)	CECOM	JAN-01	SEP-01	272		YES		
FY 2002	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	JAN-02	SEP-02	150		YES		
30kW Gen Sets										
FY 2000	MCII Tulsa, OK	C/FP-R5(4)	CECOM	JUN-00	FEB-01	242		YES		
FY 2001	MCH Tulsa, OK	C/FP-R5(5)	CECOM	JAN-01	SEP-01	300		YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
MEDIUM SETS (5-60 KW) (M53500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
30kW Gen Sets (NEW) FY 2001	To Be Selected N/A	C/FP-R10(1)	CECOM	JUL-01	MAR-02	16		YES		
60kW Gen Sets FY 2000	MCH Tulsa, OK	C/FP-R5(4)	CECOM	JUN-00	FEB-01	76		YES		
FY 2001	MCH Tulsa, OK	C/FP-R5(5)	CECOM	JAN-01	SEP-01	370		YES		
60kW Gen Sets (NEW) FY 2001	To Be Selected N/A	C/FP-R10(1)	CECOM	JUL-01	MAR-02	16		YES		

REMARKS:

FY 99 / 00 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)													Date: June 2001										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99													Fiscal Year 00					L A T E R					
							Calendar Year 99													Calendar Year 00										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG
5kW Gen Sets																														
	1	FY 00	A	547	0	547														A						45	502			
	1	FY 01	A	746	0	746																					746			
	1	FY 02	A	465	0	465																					465			
	1	FY 00	AF	30	0	30															A						30			
	1	FY 00	FMS	6	0	6																		A			6			
10kW Gen Sets																														
	1	FY 00	A	1054	0	1054														A						88	966			
	1	FY 01	A	400	0	400																					400			
	1	FY 02	A	401	0	401																					401			
	1	FY 00	AF	36	0	36															A						36			
	1	FY 00	FMS	8	0	8																		A			8			
	1	FY 00	MC	63	0	63												A						A			51			
	1	FY 00	NA	14	0	14																			A		14			
	1	FY 00	OTH	2	0	2													A							2	0			
	1	FY 00	OTH	158	0	158																	A				158			
	1	FY 00	OTH	1	0	1																		A			1			
15kW Gen Sets																														
	1	FY 00	A	398	0	398														A						33	365			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.																		
						2	REORDER	4	4	8	12																			
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL	6	8	8	16																			
						3	REORDER	4	4	8	12																			
3	To Be Selected, N/A	600.00	2400.00	6000.00	0	3	INITIAL	6	8	8	16																			
							REORDER	4	4	8	12																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99															Fiscal Year 00										L A T E R				
							Calendar Year 99															Calendar Year 00														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E					
	1	FY 01	A	272	0	272																												272		
	1	FY 02	A	150	0	150																											150			
	1	FY 00	FMS	1	0	1																										A	1			
	1	FY 00	OTH	1	0	1												A														1	0			
	1	FY 00	OTH	2	0	2																										A	2			
30kW Gen Sets																																				
	2	FY 00	A	242	0	242																										A	242			
	2	FY 01	A	300	0	300																											300			
	2	FY 00	AF	87	0	87																										A	87			
	2	FY 00	AF	42	0	42																											A	42		
	2	FY 00	MC	174	0	174																											A	174		
	2	FY 00	NA	7	0	7																											A	7		
60kW Gen Sets																																				
	2	FY 00	A	76	0	76																											A	76		
	2	FY 01	A	370	0	370																												370		
	2	FY 00	AF	26	0	26																												A	26	
	2	FY 00	MC	153	0	153																												A	153	
	2	FY 00	NA	13	0	13																													A	13
30kW Gen Sets (NEW)																																				
	3	FY 01	A	16	0	16																													16	

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
						1	REORDER	4	4	8	12	
2	MCI, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL	6	8	8	16	
						2	REORDER	4	4	8	12	
3	To Be Selected, N/A	600.00	2400.00	6000.00	0	3	INITIAL	6	8	8	16	
						3	REORDER	4	4	8	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 01 / 02 BUDGET PRODUCTION SCHEDULE P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500) Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R						
							Calendar Year 01												Calendar Year 02																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
	1	FY 01	A	272	0	272																	23	23	23	23	23	23	23	23	23	22	22	21		0	
	1	FY 02	A	150	0	150																														138	
	1	FY 00	FMS	1	0	1					1																									0	
	1	FY 00	OTH	1	1	0																														0	
	1	FY 00	OTH	2	0	2					2																									0	
30kW Gen Sets																																					
	2	FY 00	A	242	0	242					34	34	34	35	35	35	35							25	25	25	25	25	25	25	25	25	25	25		0	
	2	FY 01	A	300	0	300																															
	2	FY 00	AF	87	0	87					12	12	12	12	12	12	12	3																			
	2	FY 00	AF	42	0	42									12	12	12	6																			
	2	FY 00	MC	174	0	174																															
	2	FY 00	NA	7	0	7					14	14	14	14	14	14	14	14	16	16	16																
60kW Gen Sets											7																										
	2	FY 00	A	76	0	76																															
	2	FY 01	A	370	0	370																		30	30	30	30	30	30	30	31	31	32	33	33		0
	2	FY 00	AF	26	0	26					13	13																									
	2	FY 00	MC	153	0	153					12	12	12	13	13	13	13	13	13	13	13																
	2	FY 00	NA	13	0	13																															
30kW Gen Sets (NEW)																																					
	3	FY 01	A	16	0	16																															

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number	ADMINLEAD TIME	MFR	TOTAL	REMARKS	
							Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	6	8	8	16	
							4	4	8	12	
2	MCI, Tulsa, OK	600.00	2400.00	6000.00	0	2	6	8	8	16	
							4	4	8	12	
3	To Be Selected, N/A	600.00	2400.00	6000.00	0	3	6	8	8	16	
							4	4	8	12	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 03 / 04 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)	Date: June 2001
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R	
							Calendar Year 03												Calendar Year 04													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
60kW Gen Sets (NEW)	3	FY 01	A	16	16	0																										
Total				6277	5345	932	84	84	84	84	84	85	86	86	86	86	83															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
							REORDER	4	4	8	12	
2	MCI, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL	6	8	8	16	
							REORDER	4	4	8	12	
3	To Be Selected, N/A	600.00	2400.00	6000.00	0	3	INITIAL	6	8	8	16	
							REORDER	4	4	8	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
LARGE SETS (=> 100 KW) (M54400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

INCLUDES M56400 AND MA8800

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	15.5		0.5		13.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.5		0.5		13.7							
Initial Spares												
Total Proc Cost	15.5		0.5		13.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Large Set Generator Program combining M54400 and M56400 includes sets equal to and greater than 100 kilowatt(kW), which includes the 100kW and the 200kW Tactical Quiet Generator (TQG) sets (M54400) and the 920kW Power Unit (M56400, which replaces the 750kW Diesel Engine (DE) Sets). The 100kW and 200kW sets are part of the Tactical Quiet Generator(TQG) set program, which is a modernization and replacement effort, and will replace the overaged, high maintenance cost military standard(MIL-STD) sets that are over 20 years old. These units are diesel fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as provide increased fuel efficiency and reduced total operating costs.

The 920kW, 60Hz Power Unit is a replacement for the 750kW, 60Hz sets and will be used by both the Air Force and the Army. These new 920kW units have two 460kW generator sets operating in parallel mounted on one trailer with a switch box and control panel. There are two versions. The C-130 transportable version is a lighter weight unit primarily for USAF use, while the C-17 transportable version primarily for the Army is more ruggedized for over the highway transportation. These units will replace the aging and difficult to maintain Army Prime Power assets.

This system supports the Legacy-to-Objective(LO) transition path of the Transformation Campaign Plan(TCP).

Justification:

FY02/03 funds the production effort for the Large Sets with the 920kW Power Unit starting in FY02 and the 100-200kW production starting in FY03.

Large Generator Sets significantly enhances operational characteristics, improves transportability, vastly improves reliability and maintainability and reduces operating costs.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

LARGE SETS (=> 100 KW) (M54400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

INCLUDES M56400 AND MA8800

The modernized 100 and 200kW TQG sets will be used by Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. The FY03 effort for 100-200kW starts the production phase of the program which is currently in the RDTE phase. First Unit Equipped (FUE) is scheduled in FY04. These modernized 100kW and 200kW TQG sets will be the newest members of the TQG family and will replace the overaged, high maintenance cost MIL-STD sets which have been in the field for over 20 years.

The 920kW Power Units, a joint Army/Air Force Program, will replace the old MIL-STD 750kW sets which are overaged, contain 20-25 year old technology and are high maintenance. The new units increase power density, reduce weight by 25%, reduce fuel consumption by at least 15%, while increasing reliability and maintainability.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware 100kW/60Hz 200kW/60Hz 920kW,60Hz Power Units								12205	19	642			
2. Engineering Support		284						200					
3. Engineering Change Orders								75					
4. Testing								200					
5. System Fielding Support								50					
6. System Assessment								100					
7. Logistics Support								300					
8. Data								310					
9. PM Management Support		200						300					
Total		484						13740					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT		Weapon System Type:			P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
100kW/60Hz 200kW/60Hz 920kW,60Hz Power Units FY 2002	Radian, Inc Alexandria, VA	C/FP-R10(4	USAF	JAN-02	JAN-03	19	642	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LARGE SETS (=> 100 KW) (M54400)

Date:
June 2001

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												L A T E R		
							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			
100kW/60Hz																																	
200kW/60Hz																																	
920kW,60Hz Power Units	2	FY 02	A	19	0	19																											
Total					19	19																		1	1	1	1	1	2	2	2	2	6

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				After 1 Oct
1	To Be Selected, N/A	12.00	100.00	200.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
							REORDER	6	4	8	12	
2	Radian, Inc, Alexandria, VA	10.00	50.00	100.00	0	2	INITIAL	6	3	12	15	
							REORDER	6	3	12	15	
3	To Be Selected, N/A	3.00	7.00	25.00	0	3	INITIAL	6	8	8	16	
							REORDER	6	4	8	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
GEN SET, DE, 750KW 60HZ (M56400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Related to Large Sets (=> 100kW) (M54400)

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This is included with large sets (=>100kW), SSN M54400.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SMALL SETS (2-3 KW) (M59400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	14.2	0.5	29.2	34.4	18.4							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	14.2	0.5	29.2	34.4	18.4							
Initial Spares												
Total Proc Cost	14.2	0.5	29.2	34.4	18.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Small Generator Set program is a modernization and replacement effort for the 2 kilowatt(kW) Military Tactical Generator(MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG is a Manportable/Skid mounted, Diesel/JP8 fueled set in a alternating current(AC-60 hertz(Hz)) configuration or a direct current(DC-28Volt)configuration. The 3kW TQG is a Skid Mounted, Diesel Fueled set in either a 60Hz configuration or a 400Hz configuration. These generators will replace existing overaged (over 18 years age) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression as well as removing gasoline from the battlefield.

This system supports the Legacy-to-Objective(LO) transition path of the Transformation Campaign Plan(TCP).

Justification:

FY02/03 funds continue the production and fielding efforts of the 2kW MTG sets, and the production and fielding of the 3kW TQG. This program will replace existing overaged gasoline engine driven sets with modernized new assets with improved reliability, reduced weight, reduced noise signatures, and diesel/JP8 fueled engines. These modernized sets will reduce operating and support costs thus providing a lower system total ownership cost. The small generator program supports missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M59400)													
2kW/60Hz		5876	1122	5	11237	2092	5						
2kW/60Hz (NEW)					40	4	10	7782	1454	5			
2kW/DC		500	110	5									
2kW/DC (NEW)					40	4	10						
3kW/60Hz		17969	2126	8	18489	2138	9						
3kW/60Hz (NEW)					720	18	40	6543	749	9			
3kW/400Hz		48	5	10									
3kW/400Hz (NEW)					80	2	40	244	25	10			
2. Engineering Support		871			685			702					
3. Engineering Change Orders		500						150					
4. Testing		230			100			448					
5. System Fielding Support		790			780			853					
6. System Assessment		200			196			200					
7. Logistic Support		600			550			600					
8. Data		556			515								
9. PM Management Support		1043			981			915					
Total		29183			34413			18437					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SMALL SETS (2-3 KW) (M59400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2000	Dewey Electronics Oakland, NJ	C/FP-R5(4)	CECOM	DEC-99	AUG-00	1122	5	YES		
FY 2001	Dewey Electronics Oakland, NJ	C/FP-R5(5)	CECOM	NOV-00	JUL-01	2092	5	YES		
2kW/60Hz (NEW)										
FY 2001	To Be Selected (2kW) N/A	C/FP-R8(1)	CECOM	JUL-01	FEB-02	4	10	YES		MAR-01
FY 2002	To Be Selected (2kW) N/A	C/FP-R8(2)	CECOM	MAR-02	NOV-02	1454	5	YES		
2kW/DC										
FY 2000	Dewey Electronics Oakland, NJ	C/FP-R5(4)	CECOM	DEC-99	AUG-00	110	5	YES		
2kW/DC (NEW)										
FY 2001	To Be Selected (2kW) N/A	C/FP-R8(1)	CECOM	JUL-01	FEB-02	4	10	YES		MAR-01
3kW/60Hz										
FY 2000	Fermont Bridgeport, CT	C/FP-R5(4)	CECOM	MAR-00	NOV-00	2126	8	YES		
FY 2001	Fermont Bridgeport, CT	C/FP-R5(5)	CECOM	DEC-00	AUG-01	2138	9	YES		
3kW/60Hz (NEW)										
FY 2001	To Be Selected (3kW) N/A	C/FP-R8(1)	CECOM	JUL-01	JAN-02	18	40	YES		DEC-00

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SMALL SETS (2-3 KW) (M59400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 3kW/400Hz	To Be Selected (3kW) N/A	C/FP-R8(2)	CECOM	JUN-02	FEB-03	749	9	YES		
FY 2000 3kW/400Hz (NEW)	Fermont Bridgeport, CT	C/FP-R5(4)	CECOM	MAR-00	NOV-00	5	10	YES		
FY 2001	To Be Selected (3kW) N/A	C/FP-R8(1)	CECOM	JUL-01	JAN-02	2	40	YES		DEC-00
FY 2002	To Be Selected (3kW) N/A	C/FP-R8(2)	CECOM	JUN-02	FEB-03	25	10	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
POWER UNITS/POWER PLANTS (R62700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	17.6	2.2	11.4	12.2	7.9							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	17.6	2.2	11.4	12.2	7.9							
Initial Spares												
Total Proc Cost	17.6	2.2	11.4	12.2	7.9							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Depot/Field Manufacturing Program: The integration of Tactical Quiet Generator's (TQG) on trailers with the electronic components are defined as power units or power plants. Power units consist of one TQG mounted on a trailer. Power plants consist of two TQG's mounted on one or two trailer interfaces with a switchbox installed. The trailers are procured from the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 200kW are mounted in power unit/power plant configurations to meet the requirements of DOD.

This system supports the Legacy-to-Objective(LO) transition path of the Transformation Campaign Plan(TCP).

Justification:

FY02 and FY03 continues the acquisition and manufacture of power unit/power plant integration with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. The FY02 program will continue assembly and fielding of TQG's to Force Package(FP)2 units for units with 5 thru 60kW sets. FY03 program continues the assembly of units for FP2 for the 5 thru 60kW sizes and assembles 3kW size units for FP1. Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit power plant configurations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Power Units/Power Plants													
AN/MJQ35		316	28	11	588	51	12	517	44	12			
AN/MJQ36		136	12	11			12	24	2	12			
AN/MJQ37		1389	123	11	1175	102	12	423	36	12			
AN/MJQ38		11	1	11									
AN/MJQ39		519	38	14	195	14	14						
AN/MJQ40		1379	101	14	682	49	14	199	14	14			
AN/MJQ41		369	27	14	724	52	14	227	16	14			
AN/MJQ42				13	270	21	13						
AN/MJQ43				13	180	14	13						
PU797		1827	306	6	1772	291	6	1863	300	6			
PU798		1775	297	6	732	120	6	1119	180	6			
PU799		179	30	6									
PU800		124	19	7	147	22	7	88	13	7			
PU801		60	10	6	24	4	6						
PU802		1052	161	7	1366	205	7	578	85	7			
PU803		634	97	7	866	130	7	313	46	7			
PU804		33	5	7	73	11	7	68	10	7			
PU805		386	59	7	640	96	7	150	22	7			
PU806		78	12	7			7	68	10	7			
2. Engineering Support		512			1300			1050					
3. Engineering Change Orders		50			20			20					
4. Testing		50			10			10					
5. System Fielding Support					338			390					
6. System Assessment													
7. Logistics Support					300			200					
8. Data		88			100			80					
9. PM Management Support		400			702			558					
Total		11367			12204			7945					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
POWER UNITS/POWER PLANTS (R62700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Power Units/Power Plants										
FY 2000	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-00	JUN-00	1326		YES		
FY 2001	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-01	JUN-01	1182		YES		
FY 2002	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-02	JUN-02	778		YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POWER UNITS/POWER PLANTS (R62700)

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00														Fiscal Year 01												L A T E R
							Calendar Year 00														Calendar Year 01												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1. Power Units/Power Plants																																	
	1	FY 00	A	1326	0	1326																							0				
	1	FY 01	A	1182	0	1182																							790				
	1	FY 02	A	778	0	778																							778				
Total				3286		3286																							1568				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R					PRODUCTION RATES		MFR Number	ADMIN LEAD TIME			MFR	TOTAL	REMARKS																				
	NAME/LOCATION				MIN.	1-8-5	MAX.	REACHED D+	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1	Tobyhanna Army Depot, Tobyhanna, PA				500.00	1800.00	3600.00	0	4	8	5	13																					
									4	4	5	9																					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
POWER UNITS/POWER PLANTS (R62700)

Date:
June 2001

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						L A T E R			
							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
1. Power Units/Power Plants																												
	1	FY 00	A	1326	1326	0																						
	1	FY 01	A	1182	392	790	98	98	99	99	99	99																0
	1	FY 02	A	778	0	778				A				65	65	65	65	65	65	65	65	65	65	65	65	63		0
Total				3286	1718	1568	98	98	99	99	99	99	99	65	65	65	65	65	65	65	65	65	65	65	65	63		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	500.00	1800.00	3600.00	0	1	INITIAL	4	8	5	13	
							REORDER	4	4	5	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)

Program Elements for Code B Items:
0604804A Project DH14

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	332	24		80	84							
Gross Cost	94.3	16.4		39.7	43.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	94.3	16.4		39.7	43.4							
Initial Spares												
Total Proc Cost	94.3	16.4		39.7	43.4							
Flyaway U/C												
Wpn Sys Proc U/C		681.0		496.0	516.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 weighing 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. Performance Specification Date; Jan 98; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopment; TC Generic achieved in April 00; TC Standard scheduled for Apr 01. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Justification:

FY02 funding procures eighty-four improved rough terrain container handlers 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 lift requirement of the 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, Haiti and Kosovo 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 626. The new ICHO units began activating in FY 99 and continues through 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 increased 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 engine emission standards.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				36560	80	457	39648	84	472			
Refurbishment													
Engineering Change Order					350			414					
Documentation								321					
Testing (Production Qualification test)													
Engineering In-House					142			150					
Program Management Support					259			300					
System Fielding Support					2353			2520					
Total					39664			43353					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2001	Kalmar San Antonio, TX	C/FP 5(2)	TACOM, Warren, MI	Feb 01	Aug 01	80	457	YES		
FY 2002	Kalmar San Antonio, TX	C/FP 5(3)	TACOM, Warren, MI	Feb 02	Aug 02	84	472	YES		

REMARKS: *FY00: US Army Reserve DPP funds.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00													Fiscal Year 01											L A T E R
							Calendar Year 00													Calendar Year 01											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 00	AR	32	0	32																									
	1	FY 01	A	80	0	80																									
	1	FY 02	A	84	0	84																									
Total				196		196																									

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Kalmar, San Antonio, TX	4.00	10.00	12.00	6	1	INITIAL	12	10	10	20	
							REORDER	0	4	6	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)													Date: June 2001											
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					L A T E R						
							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	FY 00	AR	32	15	17	3	3	3	3	3	1	1																	0	
	1	FY 01	A	80	10	70	6	6	6	6	6	8	8	8	8	8														0	
	1	FY 02	A	84	0	84					A						8	8	8	8	8	8	8	8	7	7	7	7	7	1	0
Total				196	25	171	9	9	9	9	9	9	9	8	8	8	8	8	8	8	8	8	8	8	7	7	7	7	7	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			MFR Number	ADMIN LEAD TIME			MFR	TOTAL	REMARKS																	
				MIN.	1-8-5	MAX.	REACHED D+	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																				
1	Kalmar, San Antonio, TX			4.00	10.00	12.00	6	1	INITIAL		12	10	10		20																
									REORDER		0	4	6		10																
									INITIAL																						
									REORDER																						
									INITIAL																						
									REORDER																						

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	329	171	201	191	149							
Gross Cost	33.4	18.8	25.0	24.2	21.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	33.4	18.8	25.0	24.2	21.1							
Initial Spares												
Total Proc Cost	33.4	18.8	25.0	24.2	21.1							
Flyaway U/C												
Wpn Sys Proc U/C		110.0	124.2	130.0	145.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Justification:

FY02 funding continues procurement of 149 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 cannot be done with the current fleet. Additionally, 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. The ATLAS Army Authorized Objective is 3235 and the ATLAS is being fielded to Transportation, Quarter Master, Ordnance, Missile Munition, Engineering, Aviation, and Medical Units in the Army.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Type I			24120	201	120	22920	191	120	17880	149	120			
Hardware Type II									600	4	150			
Engineering Change Order						140			119					
Documentation									521					
Testing									791					
Engineering In-House			56			157			168					
Program Management Support			401			544			608					
System Fielding Support			391			422			375					
Total			24968			24183			21062					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Type I										
FY 2000	TRAK International Port Washington, WI	CFP OPTION	TACOM	Jan 00	Jul 00	201	120	YES	N/A	
FY 2001	TRAK International Port Washington, WI	SSFP 2(1)	TACOM	Jan 01	Jul 01	191	120	YES	N/A	
FY 2002	TRAK International Port Washington, WI	SSFP 2(1)	TACOM	Jan 02	Jul 02	149	120	YES	N/A	
Hardware Type II										
FY 2002	TBS	CFP 6(1)	TACOM	Jan 02	Jul 02	4	150	YES	N/A	

REMARKS: Increase in price in FY00, FY01 and FY02 due to negotiation of the contract unit price for 5th year unpriced option on current contract for FY00 and negotiation of contract extension in FY01 and FY02.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date:
June 2001

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											
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E													
Hardware Type I																																											
	1	FY 00	A	201	0	201																								0													
	1	FY 01	A	191	0	191																						16	16	16	143												
	1	FY 02	A	149	0	149																								149													
Hardware Type II																																											
	2	FY 02	A	4	0	4																								4													
Total				545		545									17	17	17	17	17	17	17	17	17	17	17	17	16	16	16	16	16	296											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TRAK International, Port Washington, WI	10.00	30.00	60.00	6	1	INITIAL	12	7	7	14	
							REORDER	0	4	5	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)													Date: June 2001											
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						L A T E R				
							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
Hardware Type I																														
	1	FY 00	A	201	201	0																								0
	1	FY 01	A	191	48	143	16	16	16	16	16	16	16	15																0
	1	FY 02	A	149	0	149				A						13	13	13	13	13	12	12	12	12	12	12	12			0
Hardware Type II																														
	2	FY 02	A	4	0	4				A					4															0
Total				545	249	296	16	16	16	16	16	16	16	15	17	13	13	13	13	12	12	12	12	12	12	12	12			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	PRODUCTION RATES				REACHED	MFR	ADMINLEAD TIME		MFR	TOTAL	REMARKS																			
NAME/LOCATION	MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1 TRAK International, Port Washington, WI	10.00	30.00	60.00	6	1	12	7	7	14																					
						REORDER			9																					
						INITIAL																								
						REORDER																								
						INITIAL																								
						REORDER																								
						INITIAL																								
						REORDER																								
						INITIAL																								
						REORDER																								

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date:
June 2001

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05								L A T E R											
							Calendar Year 04												Calendar Year 05																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P							
Hardware Type I																																						
	1	FY 00	A	201	201	0																																
	1	FY 01	A	191	191	0																																
	1	FY 02	A	149	149	0																																
Hardware Type II																																						
	2	FY 02	A	4	4	0																																
Total				545	545																																	

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct					
												INITIAL	
1	TRAK International, Port Washington, WI	10.00	30.00	60.00	6	1	INITIAL		12	7	7	14	
							REORDER		0	4	5	9	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
MHE EXTENDED SERVICE PROGRAM (ESP) (M41900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty					5							
Gross Cost					1.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.0							
Initial Spares												
Total Proc Cost					1.0							
Flyaway U/C												
Wpn Sys Proc U/C					201.0							

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

An estimated 700+ MHE systems will be displaced and issued to other readiness reporting active and reserve components during FY00-FY07. By having displaced equipment going through an ESP program, the receiving units will be provided with a like new item, making it fully operational upon receipt, with the latest safety, readiness technical enhancements and O&S cost savers built in. The first MHE system selected for the ESP Program, is the Rough Terrain Container Crane (RTCC). 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 National Standards Institute/International Standardization Organization (ANSI/ISO) family of containers. It lifts maximum loaded 20 foot ISO containers (52,910 lbs) at 27' reach and maximum loaded 40 foot containers (67,200 lbs) at 22' reach. The RTCC stores and stacks containers up to three high. It operates 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 (JLOTS) 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. The system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

This program is a new start. FY02 funding will be used to initiate a MHE Service Life Extension Program (SLEP). The service life of some MHE vehicle systems have been or will be exceeded during the FY98-07 time frame. The service life of these vehicles will be extended another 10-15 years by recapitalizing the vehicle to include major components such as the engine, transmission, hydraulics, etc. During the SLEP, safety and technology insertions will be added to the vehicles. The cost to extend the service life of each of these systems is approximately 30-40% the cost of a new vehicle.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
MHE EXTENDED SERVICE PROGRAM (ESP) (M41900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

Without the MHE Extended Service Program funding, the MACOMs and losing unit will have to program for additional OMA or divert current OMA funds to pay for 10/20 Upgrade/repairs and Second Destination Shipment costs. In some cases, lack of available OMA funds have delayed redistribution of equipment more than a year or have caused the units to use OTEMPO or Support OMA funds to meet redistribution shipment timeframes.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	2528											
Gross Cost	153.8	1.7	1.8	3.2	0.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	153.8	1.7	1.8	3.2	0.5							
Initial Spares												
Total Proc Cost	153.8	1.7	1.8	3.2	0.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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).
Adjustable (20 Foot and 40 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 20-40 foot ANSI/ISO containers.

This program also includes a Congressional increase for the Laser Leveling Equipment (LLE). Laser Leveling Equipment includes the digital level fielding and software training for the Automated Integrated Surveying Instrument (AISI) and the addition of the Laser Leveling Equipment for Hydro Survey Equipment in the Diving Equipment Set. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Justification:

FY 02 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. Program also provides the soldier with reliable systems to support materiel handling requirements, that does not require excessive Operating and Support (O&S) costs to maintain. This equipment is critical in support of fleet mobilization and sustainment roles.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MHE) (ML5365)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Spreader Bars R134		1500	75	20	800	40	20	400	20	20			
Program Management Support		218			297			50					
Production Vehicle Test		38			20								
System Fielding Support					94			23					
Engineering Change Order		29			13			8					
Automated Integrated Survey Instrument					1177								
Hydro Survey Set					800	14	57						
Total		1785			3201			481					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN \$5.0M (MHE) (ML5365)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spreader Bars R134										
FY 2000	TBS	C/FP 5(1)	TACOM	Aug 01	Feb 02	75	20	YES	N/A	
FY 2001	TBS	C/FP 5(2)	TACOM	Aug 01	May 02	40	20	YES	N/A	
FY 2002	TBS	C/FP 5(3)	TACOM	Feb 02	Jul 02	20	20	YES	N/A	
Automated Integrated Survey Instrument										
FY 2000	TBS	C/FP 1(2)	CECOM	Nov 00	May 01			YES	N/A	
Hydro Survey Set										
FY 2000	Trimble Dayton, OH	SS	TACOM ROCK ISLAND	May 01	Jul 01	14	57	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (MHE) (MA8600)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	68.8	1.7	1.8	3.2	0.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.8	1.7	1.8	3.2	0.5							
Initial Spares												
Total Proc Cost	68.8	1.7	1.8	3.2	0.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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).
Adjustable (20 Foot and 40 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 20-40 foot ANSI/ISO containers. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Justification:

FY02 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MHE) (MA8600)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Spreader Bars R134		1500	75	20	800	40	20	400	20	20			
Program Management Support		218			297			50					
Production Vehicle Test		38			20								
System Fielding Support					94			23					
Engineering Change Order		29			13			8					
Automated Integrated Survey Instrument					1177								
Hydro Survey Set					800	14	57						
Total		1785			3201			481					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN \$5.0M (MHE) (MA8600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spreader Bars R134										
FY 2000	TBS	C/FP 5(1)	TACOM	Aug 01	Feb 02	75	20	YES	N/A	
FY 2001	TBS	C/FP 5(2)	TACOM	Aug 01	May 02	40	20	YES	N/A	
FY 2002	TBS	C/FP 5(3)	TACOM	Feb 02	Jul 02	20	20	YES	N/A	
Automated Integrated Survey Instrument										
FY 2001	TBS	C/FP 1(2)	CECOM	Nov 00	May 01			YES	N/A	
Hydro Survey Set										
FY 2001	Trimble Dayton, OH	SS	TACOM-ROCK ISLAND	May 01	Jul 01	14	57	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
Combat Training Centers (CTC) Support (MA6601)

Program Elements for Code B Items:
654715

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	327.3	47.9	20.6	98.1	10.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	327.3	47.9	20.6	98.1	10.3							
Initial Spares												
Total Proc Cost	327.3	47.9	20.6	98.1	10.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy. CTC incorporates the following programs. The National Training Center (NTC), the Combat Maneuver Training Center (CMTTC), and the Joint Readiness Training Center (JRTC). Instrumentation systems are being procured and upgraded under this program for the three maneuver 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. This budget line supports all Other Procurement, Army (OPA) funding for the three Combat Training Centers. It procures a myriad of items from Military Operations in Urban Terrain Instrumentation to the Opposing Forces Surrogate and Tracked Vehicles (OSV and OSTV). In FY01, OSD provided \$72M to procure the JRTC and NTC OSV requirement. In addition, in FY01 Congress provided \$17.2M for FY01 procurement of a variety of Army and National Guard programs. For FY02-07, OSD again provided additional funding for training enablers in an effort to improve training readiness. The funding profile represents a combination of fiscal year funding availability, initiation of new programs and the buy out of other programs. Due to the nature of this budget line, an erratic funding line is irrelevant to either program execution or stability.

These systems support the Legacy and Objective transition paths of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funds initiate the Opposing Surrogate Tracked Vehicle (OSTV). Eight OSTV vehicles will be procured to support the JRTC requirement. The OSTV provides realistic simulation of the Main Battle Tank in the live CTC training environment and meets the requirements for soldier safety and functional skills sustainment for the Opposing Forces (OPFOR - U.S. Soldier) role player.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

Combat Training Centers (CTC) Support (MA6601)

Program Elements for Code B Items:

654715

Code:

A/B

Other Related Program Elements:

OMA 115013

The CTC strategy for FY02 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. By providing the OSTV, our investment in the CTC's will be maintained and assures that the training provided represents current doctrine and weapon capability.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NTC RDMS	A				4756	1	4756						
Army Battle Cmd System Integration	A				3194	3	1065						
JRTC MOUT Phase II													
A. JRTC MOUT Type IV Building	B	1358	2	679									
B. JRTC MOUT Type V Building	B	1366	1	1366									
C. JRTC MOUT Self-Airfield					3558	1	3558						
D. JRTC MOUT Low Light Camera	B	1090	5	218									
E. JRTC MOUT Advanced Target System	B				900	90	10						
F. JRTC MOUT Audio/Visual Instr Spt		604			662								
G. JRTC MOUT Interim Contract Log Spt					280								
H. JRTC MOUT ECP's		200			50								
I. JRTC MOUT In-House Government Spt		809			431			504					
OSV													
J. OSV Hardware	A				54566	77	709						
K. OSV SAWE/MILES Kits		2565	85	30									
L. OSV Other Government Agency Support					384								
M. OSV In-House Government Support		685			736								
N. OSV ECP's					4244								
O. OSV Contractor Engineering Support					4207								
P. OSV Interim Contractor Log Support					947								
Q. OSV Major Item Management					3000								
R. OSV Special Tool & Test Equipment					2512								
S. OSV JRTC Contract Maintenance Trng					235								
OSTV													
T. OSTV Hardware								6778	8	847			
U. OSTV SAWE/MILES II Kits								464	8	58			
V. OSTV Other Governemnt Agency Support								207					
W. OSTV In-House Government Support								781					
X. OSTV Contractor Engineering Support								1069					
Y. OSTV Interim Contractor Log Support								504					
DRTSS (NGB)					1982								
DFIRST (NGB)		6911			3567								
Deployable Force on Force (NGB)					5945								
MPRC-H (NGB)					1982								
Camp Shelby (NGB)		5034											
Total		20622			98138			10307					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
Combat Training Centers (CTC) Support (MA6601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NTC RDMS FY 2001	TBS	TBS	NAWC, Orlando, FL	Jun 01	Jun 02	1	4756	Yes		
Army Battle Cmd System Integration FY 2001	Army Research Lab University of Texas	C/CPFF	NAWC, Orlando, FL	Apr 01	Jan 01	3	1065	Yes		
C. JRTC MOUT Self-Airfield FY 2001	TBS	TBS	NAWC, Orlando, FL	Jun 01	Dec 01	1	3558	Yes		
E. JRTC MOUT Advanced Target System FY 2001	TBS	TBS	NAWC, Orlando, FL	Sep 01	Jan 02	90	10	Yes		
J. OSV Hardware FY 2001	Anniston Army Depot Anniston, AL	Option	NAWC, Orlando, FL	Dec 00	Mar 02	77	709	Yes		
T. OSTV Hardware FY 2002	TBS-A	TBS	NAWC, Orlando, FL	Nov 01	Mar 03	8	847	Yes		
U. OSTV SAWE/MILES II Kits FY 2002	TBS-B	TBS	NAWC, Orlando, FL	Nov 01	Feb 03	8	58	Yes		

REMARKS: NAWC = Navl Air Warfare Center

FY 01 / 02 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)	Date: June 2001
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
J. OSV Hardware																															
T. OSTV Hardware	2	FY 01	A	77	0	77																							21		
U. OSTV SAWE/MILES II Kits	3	FY 02	A	8	0	8																							8		
	4	FY 02	A	8	0	8																							8		
Total				93		93																							37		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TBS	1.00	1.00	1.00	0	1	0	2	2	4	
2	Anniston Army Depot, Anniston, AL	1.00	8.00	10.00	0	2	0	2	15	17	
3	TBS-A	1.00	8.00	10.00	0	2	0	0	0	0	
4	TBS-B	1.00	8.00	10.00	0	3	0	1	16	17	
						3	0	1	16	17	
						4	0	1	15	16	
						4	0	1	15	16	

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)													Date: June 2001										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03													Fiscal Year 04					L A T E R					
							Calendar Year 03													Calendar Year 04										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG
J. OSV Hardware																														
	2	FY 01	A	77	56	21	8	8	5																					0
T. OSTV Hardware																														
	3	FY 02	A	8	0	8										8														0
U. OSTV SAWE/MILES II Kits																														
	4	FY 02	A	8	0	8																								0
Total				93	56	37	8	8	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				REACHED D+	MFR Number	ADMINLEAD TIME				MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																
		MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct																						
1	TBS	1.00	1.00	1.00	0	1	INITIAL		0	2	2	4																		
							REORDER		0	0	0	0																		
2	Anniston Army Depot, Anniston, AL	1.00	8.00	10.00	0	2	INITIAL		0	2	15	17																		
							REORDER		0	0	0	0																		
3	TBS-A	1.00	8.00	10.00	0	3	INITIAL		0	1	16	17																		
							REORDER		0	1	16	17																		
4	TBS-B	1.00	8.00	10.00	0	4	INITIAL		0	1	15	16																		
							REORDER		0	1	15	16																		
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
TRAINING DEVICES, NONSYSTEM (NA0100)

Program Elements for Code B Items:
654715A

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	1800.8	58.1	77.3	115.9	74.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1800.8	58.1	77.3	115.9	74.5							
Initial Spares												
Total Proc Cost	1800.8	58.1	77.3	115.9	74.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 soldiers with a 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. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Multiple Integrated Laser Engagement System (MILES), Enhanced Tower Simulator (ETOS), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT), Warfighters Simulation (WARSIM), Army Targetry System (ATS), Digital Multi-Purpose Range Complex Instrumentation System (DMPRC-IS), New Generation ATS DMPRC, Area Weapon Scoring System (AWSS) and National Guard programs. In FY01 Congress provided an additional \$25M for FY01 procurement of a variety of Army and National Guard programs. For FY02-07, OSD again provided additional funding for training enablers in an effort to improve training readiness. The funding profile represents a combination of fiscal year funding availability, initiation of new programs and the buy out of other programs. Due to the nature of this budget line, an erratic funding line is irrelevant to either program execution or stability. These systems support the Legacy, Interim, and Objective transition paths of the Transformation Campaign Plan (TCP).

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

TRAINING DEVICES, NONSYSTEM (NA0100)

Program Elements for Code B Items:

654715A

Code:

A/B

Other Related Program Elements:

OMA 115013

Justification:

The FY02 NSTD program will procure Multiple Integrated Laser Engagement System 2000 (MILES 2000), Engagement Skills Trainer (EST), Fixed Tactical Internet (FTI), Army Targetry System (ATS), and Area Weapon Scoring System (AWSS). In addition, FY02 initiates procurement of one DMPRC-IS system that will incorporate digital system training as well as integrate multiple ranges and training environments for the training units. The FY02 ETOS program will procure 8 systems that will provide air traffic control tower training that will meet US Army Air Traffic Control School Requirements. The FY02 New Generation DMPRC will procure stationary infantry, moving infantry, stationary armor and moving armor targets for the DMPRC to be installed at Ft Hood. 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 OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MILES	A	29018			51055			41372					
MILES - Cope Thunder	A				6936								
Enhanced Tower Simulator (ETOS)								5300					
Weaponer	A	1746											
Fixed Tactical Internet (FTI)	A							3900					
AFIST XXI (ARNG)	A				3963								
Engagement Skills Trainer (EST) (ARNG)	B				4955								
Engagement Skills Trainer (EST)	B	6055						3606					
BEAMHIT (ARNG)	A	990											
TWGSS/PGS	A	15619			34930			598					
Laser Marksmanship Trng System (ARNG)	A				3963								
IEWTPT	A												
Corps Battle Simulation (CBS)	A							1009					
WARSIM/WIM	B												
Army Targetry System (ATS)	A	19391			5110			6550					
Area Weapon Scoring System (AWSS)	A							3623					
Improved Moving Target Simulator (IMTS)	A	2475											
Army Firefighter Trainer	A				3963								
GUARDFIST II (ARNG)	A	1980			991								
DMPRC-IS								3630					
NGATS DMPRC								4893					
Total		77274			115866			74481					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
NSTD MANEUVER/CLOSE COMBAT (NA0101)

Program Elements for Code B Items:
654715A

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	741.1	40.6	53.4	105.8	54.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	741.1	40.6	53.4	105.8	54.8							
Initial Spares												
Total Proc Cost	741.1	40.6	53.4	105.8	54.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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. 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. Three EST subsystems equal one system. This system supports the Objective transition path of the Transformation Campaign Plan (TCP).

The Abrams Full Crew Interactive Simulator XXII (AFIST XXI) program provides a full crew appended trainer for the M1A1 Abrams tank that trains precision and degraded mode gunnery at unit home station. This system supports the Interim transition path of the Transformation Campaign Plan (TCP).

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 and small arms direct fire MILES at the Maneuver Combat Training Centers. MILES allows the Army to train as a combined arms combat team with realistic casualty assessment.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

NSTD MANEUVER/CLOSE COMBAT (NA0101)

Program Elements for Code B Items:

654715A

Code:

A/B

Other Related Program Elements:

OMA 115013

This system supports the legacy force and the Interim transition path of the Transformation Campaign Plan (TCP).

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.

The Enhanced Tower Simulator program provides for an air traffic control tower training system to meet US Army Air Traffic Control School Requirements. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

The BEAMHIT and Laser Marksmanship Training programs provide selected small arms training for Army National Guard units. These systems support the Interim transition path of the Transformation Campaign Plan (TCP).

TWGSS/PGS is an 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. This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

The Fixed Tactical Internet (FTI) provides for digital infrastructure to support homestation training of units with digital equipment. This system supports the Interim transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funding provides 20 EST subsystems and their associated weapons mix.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

NSTD MANEUVER/CLOSE COMBAT (NA0101)

Program Elements for Code B Items:

654715A

Code:

A/B

Other Related Program Elements:

OMA 115013

A total of 1104 subsystems are required IAW the approved EST 2000 ORD (SEP 96). This requirement supports combat readiness as the EST 2000 is the only Infantry School training simulator that provides the required 3 modes of training.

FY02 funding for provides for procurement of 8 ETOS systems that will provide an air traffic control tower training that meets US Army Air Traffic Control School requirements.

FY02 continues fielding MILES 2000. Basic MILES is currently obsolete technically and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.

The FY02 FTI program funding initiates the digital infrastructure to support homestation training of units.

The FY02 funding closes out the TWGSS/PGS program. The TWGSS/PGS trains active and reserve components precision gunnery training in support of the Army's combat capability. Reduction in full caliber ammunition 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, with TWGSS/PGS there is no degradation in crew gunnery skills.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engagement Skills Trainer (EST)													
A. EST (Hardware Subsystems)	B	4400	44	100				3200	20	160			
B. EST Contractor Engineering Support		253											
C. EST In-House Government Support		822						406					
D. EST ECPs		580											
National Guard													
EST	A				4955								
AFIST XXI	A				3963								
BEAMHIT	A	990											
Laser Marksmanship Training System	A				3963								
TWGSS/PGS													
G. TWGSS (Hardware)	A	6578	118	56	18383	326	56						
H. PGS (Hardware)	A	6711	113	59	9049	145	62						
I. TWGSS/PGS In-House Government Spt		714			714			598					
J. TWGSS/PGS Contractor Engineering Spt		140			160								
K. TWGSS/PGS ECPs		50			50								
L. TWGSS/PGS Interim Contract Log Spt		1426			6574								
MILES 2000													
M. MILES 2000 (Hardware)	A	23712	11786	2	39378	9722	5	34694	11502	3			
N. MILES 2000 In-House Government Spt		1450			1610			1610					
O. MILES 2000 Contractor Engineering Spt		350			350			350					
P. MILES 2000 ECPs		1597			1149			1435					
Q. MILES 2000 Interim Contract Log Spt		1909			3570			3283					
R. MILES 2000 Interim Combat Brigade Veh					4998								
S. MILES 2000 Cope Thunder Exercise					6936								
T. Weaponeer	A	1746											
FIXED TACTICAL INTERNET (FTI)													
U. FTI (Hardware)								3310	1	3310			
V. FTI In-House Government Spt								390					
W. Contractor Engineering Spt								200					
ENHANCED TOWER SIMULATOR (ETOS)													
X. ETOS (Hardware)								4900	8	613			
Y. ETOS In-House/Contractor Support								400					
Total		53428			105802			54776					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD MANEUVER/CLOSE COMBAT (NA0101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. EST (Hardware Subsystems)										
FY 1999	ECC Inc. Orlando, FL	C/FFP	NAWC, Orlando, FL	Mar 00	Feb 01	32	100	Yes		
FY 2000	ECC Inc. Orlando, FL	Option	NAWC, Orlando, FL	Mar 00	May 01	44	100	Yes		
FY 2002	ECC Inc. Orlando, FL	Option	NAWC, Orlando, FL	Dec 01	Jul 02	20	160	Yes		
G. TWGSS (Hardware)										
FY 2000	SAAB Training System Sweden	Option	NAWC, Orlando, FL	Dec 99	Jun 00	118	56	Yes		
FY 2001	SAAB Training System Sweden	Option	NAWC, Orlando, FL	Oct 00	Mar 01	326	56	Yes		
H. PGS (Hardware)										
FY 2000	SAAB Training System Sweden	Option	NAWC, Orlando, FL	Dec 99	Jun 00	113	59	Yes		
FY 2001	SAAB Training System Sweden	Option	NAWC, Orlando, FL	Oct 00	Mar 01	145	62	Yes		
M. MILES 2000 (Hardware)										
FY 2000	Cubic Defense San Diego, CA	Option	NAWC, Orlando, FL	Feb 00	Apr 01	11786	2	Yes		
FY 2001	Lockheed Martin Orlando, FL	C/FFP	NAWC, Orlando, FL	May 01	Apr 02	9722	5	Yes		
FY 2002	Lockheed Martin Orlando, FL	Option	NAWC, Orlando, FL	May 02	Sep 02	11502	3	Yes		
U. FTI (Hardware)										

REMARKS: NAWC = Naval Air Warfare Center
EST contract is follow-on contract to the RDTE contract awarded Nov 98. Revised award date is a result of a protest from a losing offeror. Delivery Site - Army Wide. Ready for Training Date - 2Q01. Unit Costs vary with quantities procured and unit weapon mix.
FTI UC Variance: Each fielding will be at a different geographic location. Unit cost differences are due to unique existing infrastructure, topography and environment at each of those locations to gain functionality.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD MANEUVER/CLOSE COMBAT (NA0101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 X. ETOS (Hardware)	TBS	TBS	NAWC, Orlando, FL	Feb 02	Aug 02	1	3310	Yes		
FY 2002	TBS	TBS	NAWC, Orlando, FL	Jan 02	Dec 02	8	613	Yes		

REMARKS: NAWC = Naval Air Warfare Center
EST contract is follow-on contract to the RDTE contract awarded Nov 98. Revised award date is a result of a protest from a losing offeror. Delivery Site - Army Wide. Ready for Training Date - 2Q01. Unit Costs vary with quantities procured and unit weapon mix.
FTI UC Variance: Each fielding will be at a different geographic location. Unit cost differences are due to unique existing infrastructure, topography and environment at each of those locations to gain functionality.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)												Date: June 2001																	
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01												L A T E R					
							Calendar Year 00												Calendar Year 01																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
A. EST (Hardware Subsystems)																																				
	1	FY 99	A	32	0	32																													0	
	1	FY 00	A	44	0	44																													0	
	1	FY 02	A	20	0	20																													20	
G. TWGSS (Hardware)																																				
	3	FY 00	A	118	0	118																													0	
	3	FY 01	A	326	0	326																													137	
H. PGS (Hardware)																																				
	3	FY 00	A	113	0	113																													0	
	3	FY 01	A	145	0	145																													61	
M. MILES 2000 (Hardware)																																				
	4	FY 00	A	11786	0	11786																													5469	
	2	FY 01	A	9722	0	9722																													9722	
	2	FY 02	A	11502	0	11502																													11502	
Total																																				
				33808		33808																														26911
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																									
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																												
1	ECC Inc., Orlando, FL	1.00	30.00	90.00	0	1	INITIAL		0	5	15	20																								
2	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0	2	INITIAL		0	2	8	10																								
3	SAAB Training System, Sweden	1.00	200.00	300.00	0	3	INITIAL		0	6	13	19																								
4	Cubic Defense, San Diego, CA	200.00	2500.00	5000.00	0	4	INITIAL		0	2	7	9																								
							REORDER		0	0	7	7																								
							INITIAL		0	7	29	36																								
							REORDER		0	4	15	19																								
							INITIAL																													
							REORDER																													

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)													Date: June 2001										
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						L A T E R				
							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
A. EST (Hardware Subsystems)																														
	1	FY 99	A	32	32	0																						0		
	1	FY 00	A	44	44	0																						0		
	1	FY 02	A	20	0	20			A							8	8	4										0		
G. TWGSS (Hardware)																														
	3	FY 00	A	118	118	0																						0		
	3	FY 01	A	326	189	137	28	28	27	27																		0		
H. PGS (Hardware)																														
	3	FY 00	A	113	113	0																						0		
	3	FY 01	A	145	84	61	13	12	12	12	12																	0		
M. MILES 2000 (Hardware)																														
	4	FY 00	A	11786	6317	5469	1747	1747	1747	228																		0		
	2	FY 01	A	9722	0	9722									372	850	850	850	850	850	850	850	850	850	850	850	850	0		
	2	FY 02	A	11502	0	11502									A			576	742	1018	1018	1018	1018	1018	1018	1018	1018	1022	0	
Total																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	PRODUCTION RATES					REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																		
NAME/LOCATION	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																				
1 ECC Inc., Orlando, FL	1.00	30.00	90.00	0		1	INITIAL	0	5	15	20																			
							REORDER	0	2	8	10																			
2 Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0		2	INITIAL	0	6	13	19																			
							REORDER	0	7	5	12																			
3 SAAB Training System, Sweden	1.00	200.00	300.00	0		3	INITIAL	0	2	7	9																			
							REORDER	0	0	7	7																			
4 Cubic Defense, San Diego, CA	200.00	2500.00	5000.00	0		4	INITIAL	0	7	29	36																			
							REORDER	0	4	15	19																			
							INITIAL																							
							REORDER																							

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)													Date: June 2001									
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04													Fiscal Year 05					L A T E R				
							Calendar Year 04													Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL
A. EST (Hardware Subsystems)																													
	1	FY 99	A	32	32	0																							0
	1	FY 00	A	44	44	0																							0
	1	FY 02	A	20	20	0																							0
G. TWGSS (Hardware)																													
	3	FY 00	A	118	118	0																							0
	3	FY 01	A	326	326	0																							0
H. PGS (Hardware)																													
	3	FY 00	A	113	113	0																							0
	3	FY 01	A	145	145	0																							0
M. MILES 2000 (Hardware)																													
	4	FY 00	A	11786	11786	0																							0
	2	FY 01	A	9722	9722	0																							0
	2	FY 02	A	11502	11502	0																							0
Total																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																					
1	ECC Inc., Orlando, FL	1.00	30.00	90.00	0	1	INITIAL	0	5	15	20																		
							REORDER	0	2	8	10																		
2	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0	2	INITIAL	0	6	13	19																		
							REORDER	0	7	5	12																		
3	SAAB Training System, Sweden	1.00	200.00	300.00	0	3	INITIAL	0	2	7	9																		
							REORDER	0	0	7	7																		
4	Cubic Defense, San Diego, CA	200.00	2500.00	5000.00	0	4	INITIAL	0	7	29	36																		
							REORDER	0	4	15	19																		
							INITIAL																						
							REORDER																						

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
NSTD INTELLIGENCE (NA0102)

Program Elements for Code B Items:
654742

Code:
B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	11.4											
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.4											
Initial Spares												
Total Proc Cost	11.4											
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) provides realistic training to the individual military intelligence operator as well as battle commanders and their staff. This will be accomplished by linking the Army's constructive simulation training system with various pieces of actual operator level field equipment, identified as Target Signature Arrays (TSAs). The Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational field equipment TSAs. Additionally, the TCC will enhance the constructive simulation to provide simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for after action review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.

This system supports the Interim and Objective transition paths of the Transformation Campaign Plan (TCP).

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
NSTD COMMAND & CONTROL (NA0103)

Program Elements for Code B Items:
654715A, 654742A

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	65.2	0.6			1.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.2	0.6			1.0							
Initial Spares												
Total Proc Cost	65.2	0.6			1.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

Warfighters Simulation (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. Through 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 training exercises. The WARSIM Intelligence Module will provide the tactical models to support training of the intelligence community at the same organizational levels. WARSIM will provide enhanced realism, extensible architecture to allow for future expansion and enhancements, a seamless interface with organic C4I equipment, and interactivity with the other service simulations. WARSIM will provide functionality not currently available (digital operations, stability and support operations, information ops), improve exercise generation and after-action reporting, and significantly reduce the number of role players required to support training exercises. WARSIM will replace the following legacy simulation systems: Corps Battle Simulation (CBS), Tactical Simulation (TACSIM) and Combat Service Support Training Simulation System (CSSTSS).

This system supports the the Interim and Objective transition paths of Transformation Campaign Path (TCP).

Justification:

The FY02 funding procures CBS Run Time Management (RTM) equipment to enhance the division and corps training experience until WARSIM is fully fielded.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
NSTD RANGES AND TARGETS (NA0105)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	276.6	16.9	21.9	5.1	18.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	276.6	16.9	21.9	5.1	18.7							
Initial Spares												
Total Proc Cost	276.6	16.9	21.9	5.1	18.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 14 different types of range configurations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of M1 Tank and Bradley Fighting Vehicles, 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. Army Target Systems (ATS) equipment is typically portable, radio- controlled and commercially available. This program replaces the Remoted Target System (RETS) legacy system with the latest technology available on the commercial market place and will probably meet the standard for the Transformation Campaign Plan (TCP). However, the requirements provided by TRADOC each year to replace worn out or install new live fire ranges has far exceeded the funding availability. The peaks and valleys are created by the dollars provided each fiscal year rather than the requirements for the ranges.

The Digital Multi-Purpose Range Complex Instrumentation System (DMPRC-IS) will replace obsolete and inadequate targetry to stimulate new weapon systems and stress Warfighters, provide enhanced training data collection and After Action Review (AAR) capabilities.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

NSTD RANGES AND TARGETS (NA0105)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

The New Generation DMPC will provide enhanced realism to the live training environment, which includes realistic target signatures and behavior, battle effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability.

The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. The AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62-, 20-, and 30- millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator.

These systems support the Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 ATS program supports infantry and armor ranges. An armor range consists of a range control station and varying quantities of infantry, stationary and moving armor targets, and simulators. An infantry range typically consists of a range control station and varying quantities of infantry targets and simulators.

The AWSS integrates scoring from acoustic sensors, Doppler radar, and laser detectors, into a single, portable system for rapid setup at surveyed operating sites. Scoring information is transmitted to a central facility where the data is compiled and reported. The FY 02 funding will be used to procure three Area Weapon Scoring Systems.

The FY02 DMPC-IS buys one system which will incorporate digital system training as well as integrate multiple ranges and training environments for the training units.

The FY02 New Generation DMPC will procure stationary infantry, moving infantry, stationary armor and moving armor targets for the DMPC to be installed at Ft Hood.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Pneumatic Ranges	A	2059	8	257	400	1	400	4550	13	350			
Range Control Station	A	448	16	28	84	3	28	224	8	28			
Hand Held Controller	A	42	3	14	28	2	14	112	8	14			
Stationary Infantry Mechanism	A	3189	660	5	819	273	3	567	189	3			
Double Stationary Mechanism	A	1428	357	4	68	17	4						
Moving Infantry Target	A	2242	118	19	1026	54	19	266	14	19			
Stationary Armor Target	A	1760	220	8	656	82	8	48	6	8			
Moving Armor Target	A	3995	47	85	1105	13	85	85	1	85			
Sound Effects Simulator	A	321	107	3				129	43	3			
Miles Shoot Back Device	A	204	1	204									
Muzzle Flash Simulator	A	298	298	1	190	190	1	51	51	1			
Hit Detction Device	A	1240	248	5	395	79	5	35	7	5			
Software Upgrade		400											
Engineering Support		660			250			333					
Quality Assurance		129			89			150					
Improved Moving Target Simulator		2475											
AWSS	A							3623	3	1208			
DMPRC-IS								3630	1	3630			
NGATS DMPRC													
NGATS DMPRC Stationary Infantry Target								791	48	16			
NGATS DMPRC Moving Infantry Target								575	28	21			
NGATS DMPRC Stationary Armor Target								1728	32	54			
NGATS DMPRC Moving Armor Target								1308	12	109			
Materials & Installation								229					
In-House Government Support								262					
Total		20890			5110			18696					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Pneumatic Ranges										
FY 2000	ACTION TARGET, INC PROVO, UT	IDIQ	TACOM-RI	JAN 00	JUL 00	8	257	N/A	N/A	JAN 99
FY 2001	TBD	IDIQ	TACOM-RI	JUL 01	NOV 01	1	400	N/A	N/A	MAR 01
FY 2002	TBD	IDIQ	TACOM-RI	FEB 02	JUN 02	13	350			
Range Control Station										
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	16	28	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	3	28	N/A	N/A	MAR 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	FEB 02	JUN 02	8	28			
Hand Held Controller										
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	3	14	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	2	14	N/A	N/A	MAR 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	FEB 02	JUN 02	8	14			
Stationary Infantry Mechanism										
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	660	5	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	273	3	N/A	N/A	MAR 01

REMARKS: Award slippage in the FY00 and FY01 awards were due to a protest from on of the unsuccessful bidders. In lieu of exercising the options on the awarded contract as planned, a new solicitation was required. No training impacts were encountered due to the delay. Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 Double Stationary Mechanism	TBD	FFP/IDIQ	TACOM-RI	FEB 02	JUN 02	189	3			
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	357	4	N/A	N/A	FEB00
FY 2001 Moving Infantry Target	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	17	4	N/A	N/A	MAR 01
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	118	19	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	54	19	N/A	N/A	MAR 01
FY 2002 Stationary Armor Target	TBD	FFP/FFP/ID	TACOM-RI	FEB 02	JUN 02	14	19			
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY01	220	8	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	82	8	N/A	N/A	MAR 01
FY 2002 Moving Armor Target	TBD	FFP/IDIQ	TACOM-RI	FEB 02	JUN 02	6	8			
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	47	85	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	13	85	N/A	N/A	MAR 01

REMARKS: Award slippage in the FY00 and FY01 awards were due to a protest from on of the unsuccessful bidders. In lieu of exercising the options on the awarded contract as planned, a new solicitation was required. No training impacts were encountered due to the delay.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 Sound Effects Simulator	TBD	FFP/IDIQ	TACOM-RI	FEB 02	JUN 02	1	85			
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	107	3	N/A	N/A	FEB 00
FY 2002 Miles Shoot Back Device	TBD	FFP/IDIQ	TACOM-RI	FEB 02	JUN 02	43	3	N/A	N/A	JAN 02
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	1	204	N/A	N/A	FEB 00
Muzzle Flash Simulator										
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	298	1	N/A	N/A	FEB 00
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	190	1	N/A	N/A	MAR 01
FY 2002 Hit Detction Device	TBD	FFP/IDIQ	TACOM-RI	JAN 02	JUN 02	51	1			
FY 2000	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	JAN 01	248	5	N/A	N/A	FEB 00
FY 2001	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	AUG 01	DEC 01	79	5			
FY 2002	LOCKHEED MARTIN, INC HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	JAN 02	JUN 02	7	5			
AWSS										

REMARKS: Award slippage in the FY00 and FY01 awards were due to a protest from on of the unsuccessful bidders. In lieu of exercising the options on the awarded contract as planned, a new solicitation was required. No training impacts were encountered due to the delay.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 DMPRC-IS	Cartwright Electronic Fullerton, CA	SS/FFP	AMCOM	MAY 02	MAR 03	3	1208	Yes		
FY 2002 NGATS DMPRC Stationary Infantry Target	TBD	TBD	NAWC, Orlando FL	MAR 02	FEB 03	1	3630	Yes		
FY 2002 NGATS DMPRC Moving Infantry Target	TBD	TBD	NAWC, Orlando FL	MAY 02	MAY 03	48	16	N/A	N/A	
FY 2002 NGATS DMPRC Stationary Armor Target	TBD	TBD	NAWC, Orlando FL	MAY 02	MAY 03	28	21	N/A	N/A	
FY 2002 NGATS DMPRC Moving Armor Target	TBD	TBD	NAWC, Orlando FL	MAY 02	MAY 03	32	54	N/A	N/A	
FY 2002	TBD	TBD	NAWC, Orlando FL	MAY 02	MAY 03	12	109	N/A	N/A	

REMARKS: Award slippage in the FY00 and FY01 awards were due to a protest from on of the unsuccessful bidders. In lieu of exercising the options on the awarded contract as planned, a new solicitation was required. No training impacts were encountered due to the delay.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
CLOSE COMBAT TACTICAL TRAINER (NA0170)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	213.3	87.9	63.7	41.6	36.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	213.3	87.9	63.7	41.6	36.8							
Initial Spares												
Total Proc Cost	213.3	87.9	63.7	41.6	36.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 close combat support, combat service support and both friendly and opposing forces. It trains crews 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 sites and 6 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 Review 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.

This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY02 funding procures production of fixed and mobile set assets and the associated installation and fielding support. Funding for FY02 provides production buys of 5 fixed site modules and 9 mobile modules for a Bradley Mobile set. Fielding schedules have been established to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

CLOSE COMBAT TACTICAL TRAINER (NA0170)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

OMA 115013

The need exists 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 to meet the Army readiness and mission objectives. These production systems support urgent training requirements of Army. CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.

In their report to Congress, DOT&E has, following FOT&E, assessed that CCTT is now suitable and effective for training.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT	A	36017	47	766	27886	26	1073	17642	14	1260			
COMMERICAL TRAILERS	A	1478	4	370				3222	9	358			
COMMERICAL IMAGE GENERATORS	A	13102	68	193	8928	36	248	5076	18	282			
PROD ENGINEERING AND PMO SUPPORT		2670			1049			1749					
PRODUCTION ENG CONTRACTOR SUPT		1415			304			1492					
PROD ENGINEERING SUPT BY GOVT AGENCIES		551			250			260					
ENGINEERING CHANGE PROPOSALS		1030						547					
IMAGE GENERATOR/PROCESSOR UPGRADES		372						1375					
SOFTWARE MAINTENANCE SUPPORT		4146			2559			4220					
INTERIM CONTRACTORS LOGISTICS SUPPORT		2928			639			1200					
Total		63709			41615			36783					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CLOSE COMBAT TACTICAL TRAINER (NA0170)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODULES & SITE EQUIPMENT										
FY 2000	Lockheed Martin Info Sys Orlando, FL	C/FFP	NAWC, Orlando, FL	Dec 99	Aug 00	47	766			
FY 2001	Lockheed Martin Info Sys Orlando, FL	C/FFP	NAWC, Orlando, FL	Jan 01	Aug 01	26	1073			
FY 2002	Lockheed Martin Info Sys Orlando, FL	C/FFP	NAWC, Orlando, FL	Dec 01	Aug 02	14	1260			
COMMERICAL IMAGE GENERATORS										
FY 2000	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAWC, Orlando, FL	Dec 99	Aug 00	68	193			
FY 2001	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAWC, Orlando, FL	May 01	Aug 01	36	248			
FY 2002	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAWC, Orlando, FL	Dec 01	Aug 02	18	282			

REMARKS: NAWC = Naval Air Warfare Center
 FY00 Fixed Site deliveries to Ft. Stewart and Ft. Hood and Mobile delivery to San Luis Obispo
 FY01 Fixed Site deliveries to Ft. Carson and Ft. Riley
 FY02 Fixed Site deliveries to USAREUR and EUSA and Mobile delivery to San Luis Obispo and Bowie, Texas.

MODULES & SITE EQUIPMENT: Loss discounts for economic order quantities and increased manufacturing overhead to maintain production line create the variance in unit cost.
 COMMERICAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules. FY00 is the first year of a separate contract buy. Previous FY's procurement of Image Generators was completed by the prime contractor. Source Source contract required to buy identical items previously purchased to maintain commonality.

FY 99 / 00 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00												L A T E R
							Calendar Year 99												Calendar Year 00												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
MODULES & SITE EQUIPMENT																															
	1	FY 00	A	47	0	47																									
	1	FY 01	A	26	0	26																									
	1	FY 02	A	14	0	14																									
Total				87		87																						79			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
		1	Lockheed Martin Info Sys, Orlando, FL	1.00			10.00	25.00				0
							REORDER	0	2	9	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 01 / 02 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)													Date: June 2001										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01													Fiscal Year 02					L A T E R					
							Calendar Year 01													Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG
MODULES & SITE EQUIPMENT																														
	1	FY 00	A	47	8	39	4	4	4	4	4	4	4	4	4	3												0		
	1	FY 01	A	26	0	26				A							3	3	2	2	2							0		
	1	FY 02	A	14	0	14																						10		
Total																												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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	Lockheed Martin Info Sys, Orlando, FL	1.00	10.00	25.00	0	1	INITIAL	0	2	9	11	FY01 Contract Award was Jan 01 due to Beyond LRIP Report from DOT&E completion in Jan 01.																		
							REORDER	0	2	9	11																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)											Date: June 2001											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03											Fiscal Year 04						L A T E R					
							Calendar Year 03											Calendar Year 04											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR	MAY	JUN	JUL
MODULES & SITE EQUIPMENT																													
	1	FY 00	A	47	47	0																				0			
	1	FY 01	A	26	26	0																				0			
	1	FY 02	A	14	4	10	2	2	2	2	2															0			
Total																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	PRODUCTION RATES				REACHED	MFR	ADMINLEAD TIME		MFR	TOTAL	REMARKS																		
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	Lockheed Martin Info Sys, Orlando, FL	1.00	10.00	25.00	0	1	INITIAL	0	2	9	11																		
							REORDER	0	2	9	11																		
							INITIAL																						
							REORDER																						
							INITIAL																						
							REORDER																						
							INITIAL																						
							REORDER																						
							INITIAL																						
							REORDER																						

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Program Elements for Code B Items:
654780

Code:
B

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost				14.6	25.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				14.6	25.2							
Initial Spares												
Total Proc Cost				14.6	25.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Aviation Combined Arms Tactical Trainer-Aviation Reconfigurable Manned Simulator (AVCATT-A) is an Army aviation training system for both the AC and RC. A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D platforms. Supporting roleplayer, semi-automated blue and opposing forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT-A is a fully mobile system, capable of utilizing shore and generator power and is deployable worldwide. The AVCATT-A system will permit various aviation units to conduct collective task training on a real-time, computerized battlefield in a combined arms scenario. Other required elements that are present on the modern, high intensity battlefield, such as the combat support and combat service support elements are an integral part of the simulation database. AVCATT-A is designed to provide realistic, high intensity collective and combined arms training to aviation units.

This system supports the Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 02 procures two (2) Low Rate Initial Production (LRIP) suites to overcome the current training deficiencies. These suites will permit an orderly increase in the production rate and ensure that economic savings are preserved. The Basis of Issue totals 18 suites (12 Active Army suites and 6 Reserve Component suites). The existing aviation simulation training capability does not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the current environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation is limited primarily to individual/crew trainers that are not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Program Elements for Code B Items:
654780Code:
B

Other Related Program Elements:

Neither existing aviation simulation training capabilities or live field training exercises are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AVCATT-A SUITES					12854	1	12854	20897	2	10449			
. B. PRODUCTION ENGINEERING AND PMO SUPPORT BY STRICOM/NAWC-TSD					847			1642					
. C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS					108			219					
. D. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES					44			90					
. E. INTERIM CONTRACTOR LOGISTIC SUPPORT					756			1538					
. F. ENGINEERING CHANGE PROPOSALS													
. G. SOFTWARE MAINTENANCE SUPPORT								841					
Total					14609			25227					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. AVCATT-A SUITES										
FY 2001	L-3Com (Raytheon Sys. Co.) Arlington, TX	C/FPIF	NAWC, ORLANDO, FL	APR 01	APR 02	1	12854	Yes		
FY 2002	L-3Com (Raytheon Sys. Co.) Arlington, TX	Option	NAWC, ORLANDO, FL	NOV 01	AUG 02	2	10449	Yes		

REMARKS: Suite deliveries scheduled:
 Apr 02 to Ft. Rucker, AL Aug 03 to Europe
 Aug 02 to Eastover, SC (ARNG) Oct 03 to Korea
 Oct 02 to Ft. Campbell, KY Dec 03 to Marana, AZ (ARNG)

Based on the successful RDT&E Suite #1 progress assessment held on 21 Mar 01, the first Low Rate Initial Production (LRIP) suite was awarded in Apr 01. The first LRIP suite is required to provide an initial production base for the system. The two subsequent LRIP suites are to permit an orderly increase in the production rate and to ensure that economic savings are preserved.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. AVCATT-A SUITES																															
	1	FY 01	A	1	0	1																									
	1	FY 02	A	2	0	2																									
Total				3		3																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	L-3Com (Raytheon Sys. Co.), Arlington, TX	1.00	4.00	6.00	0	1	INITIAL	0	2	13	15	Production rate is annual, not monthly. Initial award delayed due to RDT&E suite #1 progress assessment delay.
							REORDER	0	1	10	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

OMA 115013

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	27.7	15.7	16.4	1.4								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.7	15.7	16.4	1.4								
Initial Spares												
Total Proc Cost	27.7	15.7	16.4	1.4								
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Fire Support Combined Arms Tactical Trainer (FSCATT) provides training for the field artillery gunnery team. FSCATT provides individual and crew-level skills training. The goal of FSCATT is to exercise the artillery gunnery team in realistic fire missions with a reduction in expenditure of ammunition and related operational costs. FSCATT provides battery-level training and feedback in individual skills, crew drills, and partial unit drills in executing indirect fire missions. FSCATT monitors activities, records performance and produces After Action Review Reports. FSCATT consists 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 training sub-system is 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 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.

This system supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Howitzer Crew Trainer M109A6	A	14050	10	1405									
Site Installation Costs		400											
In-House Government Support		748			592								
Data/Documentation		165											
Interim Contractor Logistic Support		700											
Contractor Engineering Support		116			125								
ECPs		237			726								
Total		16416			1443								

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT				Weapon System Type:		P-1 Line Item Nomenclature: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Howitzer Crew Trainer M109A6 FY 2000	Raytheon Orlando, FL	FFP Option	NAWC, Orlando, FL	Jan 00	Oct 01	10	1405	Yes		

REMARKS: Naval Air Warfare Center (NAWC)
Delivery Sites - Army Wide
Ready for Training Date - 3QFY00 (Lot III)

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)

Date: June 2001

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						LATE																				
							Calendar Year 02														Calendar Year 03																										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S																
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P		A	U	U	A	E															
Howitzer Crew Trainer M109A6																																															
	1	FY 00	A	10	0	10	1	1	1	2	2	2	1																																		0
Total				10		10	1	1	1	2	2	2	1																																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	A	E																
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																																				
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct	After 1 Oct	After 1 Oct																																	
1	Raytheon, Orlando, FL	1.00	5.00	8.00	0	1	INITIAL	0	3	22	25																																				
							REORDER	0	0	0	0																																				
							INITIAL																																								
							REORDER																																								
							INITIAL																																								
							REORDER																																								
							INITIAL																																								
							REORDER																																								
							INITIAL																																								
							REORDER																																								

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	6.1	9.8	11.4	18.7	16.0							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.1	9.8	11.4	18.7	16.0							
Initial Spares												
Total Proc Cost	6.1	9.8	11.4	18.7	16.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 to support the TMDE required to assure the operability, accuracy, and effectiveness of Army weapon systems. The Calibration Sets Equipment is 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.

This item supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will be used to procure instrument controllers, audio analyzers, and spectrum analyzers to replace obsolete equipment that is becoming unsupportable and is very expensive to maintain. The frequency counters and weight sets being procured during this period will extend the capabilities of the calibration sets and help to reduce calibration times. The photonics transfer standards planned for purchase in FY 2002 are required to support new and emerging photonics test equipment. Procurement of downsized calibration sets with upgraded capabilities will continue throughout this period. These redesigned calibration sets will alleviate the serious deployability, mobility, and survivability shortfalls with the current tactical calibration sets and will produce significant operations and support cost savings.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Force/Torque Calibration System	A	1452	142	10									
Synthesized Sweep Generator	A	2630	152	17	623	35	18						
100K and 10K lb Force Calibration Sys	A				1569	1	1569						
Time and Frequency Workstation	A				610	124	5						
Oscilloscope Workstation	A				3667	124	30						
TMDE Management Software	A	516	1	516	175	1	175	1500	124	12			
JF5700 Calibrator Upgrade	A				1637	120	14	1637	120	14			
Counters for Time and Freq Workstation	A				313	62	5	313	62	5			
CALSET 2000 Calibration Set	A				2000	2	1000	6000	6	1000			
Audio Analyzer	A							752	94	8			
Low Frequency Spectrum Analyzer	A							1485	55	27			
Photonics Transfer Standards	A							250	2	125			
Weight Sets	A												
Instrument Controller	A												
Frequency Counter	A												
Acquisitions Totaling Less than \$500,000	A	4560			5711			1714					
Contractual Engineering/Technical Svc	A	150			150			150					
Government Engineering/Support		1900			2000			2000					
New Equipment Training		150			200			200					
Total		11358			18655			16001					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Force/Torque Calibration System FY 2000	Spectris Tech Norcross, CA	C/FP	AMCOM	Dec 99	Mar 00	142	10	Y		
Synthesized Sweep Generator FY 2000	Anritsu Wiltron Gaithersburg, MD	MIPR	Navy	Nov 99	Mar 00	152	17	Y		
FY 2001	Anritsu Wiltron Gaithersburg, MD	MIPR	Navy	Jan 01	Mar 01	35	18			
100K and 10K lb Force Calibration Sys FY 2001	Ormond, Inc. Sante Fe Springs, CA	C/FP	AMCOM	Mar 01	Dec 01	1	1569	Y		
Time and Frequency Workstation FY 2001	Datum, Inc. San Jose, CA	C/FP	AMCOM	Feb 01	Jun 01	124	5	Y		
Oscilloscope Workstation FY 2001	Fluke, Inc. Everett, WA	C/FP	AMCOM	Feb 01	Sep 01	124	30	Y		
TMDE Management Software FY 2000	Norfox Software, Inc. Lynnwood, WA	C/FP	AMCOM	Jan 00	Mar 00	1	516	Y		
FY 2001	Norfox Software, Inc. Lynnwood, WA	C/Option	AMCOM	May 01	Jul 01	1	175			
FY 2002	Norfox Software, Inc. Lynnwood, WA	C/Option	AMCOM	Dec 01	Feb 02	124	12			

REMARKS: Numerous items are procured under the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually. FSS in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration Federal Supply Schedule. The JF5700 Calibrator Upgrade is being procured sole source from the original manufacturer of the equipment.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JF5700 Calibrator Upgrade										
FY 2001	Fluke, Inc. Everett, WA	SS/Option	AMCOM	Jan 01	Jun 01	120	14	Y		
FY 2002	Fluke, Inc. Everett, WA	SS/Option	AMCOM	Jan 02	Mar 02	120	14			
Counters for Time and Freq Workstation										
FY 2001	Datum, Incorporated Irvin, CA	C/FP	AMCOM	May 01	Aug 01	62	5	Y		FSS
FY 2002	Datum, Incorporated Irvin, CA	Option	AMCOM	Jan 02	Jul 02	62	5			
CALSET 2000 Calibration Set										
FY 2001	Dynetics, Inc. Huntsville, AL	C/FP	AMCOM	Apr 01	Oct 01	2	1000	Y		
FY 2002	TBS	C/FP	AMCOM	Mar 02	Jul 02	6	1000			
Audio Analyzer										
FY 2002	TBS	C/FP	AMCOM	Apr 02	Oct 02	94	8	N	Oct 01	Jan 02
Low Frequency Spectrum Analyzer										
FY 2002	TBS	C/FP	AMCOM	Apr 02	Oct 02	55	27	N	Oct 01	Jan 02
Photonics Transfer Standards										
FY 2002	TBS	C/FP	AMCOM	Jun 02	Dec 02	2	125	N	Oct 01	Jan 02

REMARKS: Numerous items are procured under the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually. FSS in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration Federal Supply Schedule. The JF5700 Calibrator Upgrade is being procured sole source from the original manufacturer of the equipment.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Weight Sets Instrument Controller Frequency Counter										

REMARKS: Numerous items are procured under the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually. FSS in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration Federal Supply Schedule. The JF5700 Calibrator Upgrade is being procured sole source from the original manufacturer of the equipment.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	38.6	69.4	65.5	67.8	52.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.6	69.4	65.5	67.8	52.4							
Initial Spares												
Total Proc Cost	38.6	69.4	65.5	67.8	52.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 four systems: The Base Shop Test Facility for direct and general support, the Contact Test Set (Soldier Portable On-system Repair Tool) for organizational support, the Electro-Optics Test Facility for electro-optical support, and the Electronic Repair Shelter for circuit card testing and repair. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Interim Armored Vehicle, Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Black Hawk and Chinook helicopters, and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

The IFTE systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds provide for procurement of test equipment to support Kiowa Warrior, Longbow Apache, MLRS, Abrams, Bradley, 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRONIC REPAIR SHELTER													
Hardware	A	1566	2	783	3188	4	797	2439	3	813			
Other		8716			3126			2675					
SUBTOTAL		10282			6314			5114					
BASE SHOP TEST FACILITY													
Hardware	A				6635			1708					
Other		3383											
SUBTOTAL		3383			6635			1708					
CONTACT TEST SET (SPORT)													
Hardware	A	26258	2924	9	38145	3498	11	32780	3247	11			
Other		2940			1590			2007					
SUBTOTAL		29198			39735			34787					
ELECTRO-OPTIC EQUIPMENT													
Hardware	A	15442	6	2574	9906	3	3302	7232	2	3616			
Other		7233			5164			3556					
SUBTOTAL		22675			15070			10788					
Total		65538			67754			52397					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	3	2	2	4	3							
Gross Cost	5.4	3.6	10.3	6.3	5.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.4	3.6	10.3	6.3	5.1							
Initial Spares												
Total Proc Cost	5.4	3.6	10.3	6.3	5.1							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 housed in an environmentally-controlled shelter. It will be fielded to general support maintenance units at corps level and above.

This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will procure equipment for fielding to Army units in the continental United States, Europe, and the Pacific to support weapon systems such as the M1A1 Abrams Tank, Multiple Launch Rocket System, Firefinder, Stinger, and Javelin. The ERS provides for field level testing and repair of LRUs, SRUs, and circuit card assemblies and avoids 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRONIC REPAIR SHELTER													
Hwdr Comp/Shelter Refurb/Unit Assby	A	1566	2	783	3188	4	797	2439	3	813			
Engineering Changes		172						127					
Test Program Sets		6939			1223			320					
Production Engineering		229			255			282					
Quality Assurance		150			105			126					
Configuration Management		81			50			55					
Logistics Products/Support		400			450			496					
Government Technical Support		150			226			296					
Contractual Engineering/Technical Svcs		200			265			327					
Interim Contractor Support		240			250			310					
Initial Spares		155			302			336					
Total		10282			6314			5114					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ELECTRONIC REPAIR SHELTER (MB2201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRONIC REPAIR SHELTER										
FY 2000	Tec-Masters, Inc. Huntsville, AL	SS/Option	AMCOM	Jan 00	May 00	2	783	Yes		
FY 2001	Tec-Masters, Inc. Huntsville, AL	SS/Option	AMCOM	Jan 01	May 01	4	797			
FY 2002	Tec-Masters, Inc. Huntsville, AL	SS/Option	AMCOM	Jan 02	May 02	3	813			

REMARKS: This item is being procured sole source from the prime contractor since documentation is not adequate for full and open competition.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	9											
Gross Cost	21.6	13.0	3.4	6.6	1.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.6	13.0	3.4	6.6	1.7							
Initial Spares												
Total Proc Cost	21.6	13.0	3.4	6.6	1.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 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.

This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will procure initial spares and cover costs for fielding of systems procured in prior years. 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: BASE SHOP TEST FACILITY (MB4001)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03			
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
BASE SHOP TEST FACILITY	A													
Hardware														
Government Furnished Equipment		170												
Test Program Sets		305			750									
Depot Support		343			712			410						
Production Engineering		227												
Software Engineering/Support		600												
Configuration Management		82												
Quality Assurance		138			155									
Logistics Products/Support		443			510									
Government Technical Services		210			200			185						
Contractual Engineering/Technical Svcs		475			350			113						
Component Repair		140						168						
Total Package Fielding		250			490			520						
Initial Spares				3468			312							
Total		3383			6635			1708						

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
CONTACT TEST SET (MB4002)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty	719	1498	2924	3498	3247							
Gross Cost	11.6	23.4	29.2	39.7	34.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.6	23.4	29.2	39.7	34.8							
Initial Spares												
Total Proc Cost	11.6	23.4	29.2	39.7	34.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Contact Test Set (CTS) Soldier Portable On-System Repair Tool (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 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.

This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will procure hardware and software to support the Interim Armored Vehicle, Apache "D" Model, Bradley Fighting Vehicle System, Multiple Launch Rocket System, 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 capabilities which are critical to the readiness of Army units and weapon systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: CONTACT TEST SET (MB4002)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CONTACT TEST SET	A												
Hardware/Accessories		26258	2924	9	38145	3498	11	32780	3247	11			
Production Engineering		738			413			615					
Software Engineering/Support		715			400			468					
Quality Assurance		50			50			63					
Logistics Products/Support		300			300			398					
Technical Publications		56			50			55					
Government Technical Services		362			247			268					
Contractual Engineering/Technical Svcs		719			130			140					
Total		29198			39735			34787					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
CONTACT TEST SET (MB4002)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CONTACT TEST SET										
FY 2000	Miltope Corp Hope Hull, AL	C/Option	AMCOM	Jan 00	May 00	2924	9			
FY 2001	Miltope Corp Hope Hull, AL	C/Option	AMCOM	Jan 01	May 01	3498	11			
FY 2002	TBS	C/FP	AMCOM	Jan 02	May 02	3247	11	Yes		Dec 00

REMARKS: The unit price for this item varies based on the configuration procured.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CONTACT TEST SET (MB4002)

Date: June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R	
							Calendar Year 03												Calendar Year 04													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
CONTACT TEST SET																																
	1	FY 00	A	2924	2924	0																										0
	1	FY 01	A	3498	3498	0																										0
	2	FY 02	A	3247	1375	1872	275	275	275	275	275	275	222																		0	
Total				9669	7797	1872	275	275	275	275	275	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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Miltop Corp, Hope Hull, AL	30.00	300.00	600.00	0	INITIAL	4	8	18	26	
						REORDER	0	3	4	7	
2	TBS	50.00	325.00	900.00	0	INITIAL	13	3	4	7	
						REORDER	0	3	4	7	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty		8	6	3	2							
Gross Cost		29.3	22.7	15.1	10.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		29.3	22.7	15.1	10.8							
Initial Spares												
Total Proc Cost		29.3	22.7	15.1	10.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 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.

This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funding will procure equipment to meet Kiowa Warrior test and diagnostic requirements. The IFTE EOTF is the Army's 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY	A												
Hardware/System Integration		15442	6	2574	9906	3	3302	7232	2	3616			
Government Furnished Equipment		5411			3600			1820					
Quality Verification Testing		32											
Interim Contractor Support					176			197					
Production Engineering		265			300			300					
Software Engineering/Support		151			200			200					
Configuration Management		82			100			100					
Quality Assurance		118			125			125					
Logistics Products/Support		628			250			250					
Government Technical Services		407			154			190					
Contractual Engineering/Tech Svcs		39			100			175					
Initial Spares		100			159			199					
Total		22675			15070			10788					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ELECTRO OPTIC EQUIPMENT (MB4003)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRO-OPTICS TEST FACILITY										
FY 2000	Northrop Grumman Rolling Meadows, IL	SS/Option	AMCOM	Jun-00	Sep-01	6	2574	Yes		
FY 2001	Northrop Grumman Rolling Meadows, IL	SS/Option	AMCOM	Jan-01	Jul-02	3	3302			
FY 2002	Northrop Grumman Rolling Meadows, IL	SS/FP	AMCOM	Jan-02	Jul-03	2	3616			

REMARKS: 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 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ELECTRO OPTIC EQUIPMENT (MB4003)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R	
							Calendar Year 03												Calendar Year 04													
							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 00	A	6	6	0																										
	1	FY 01	A	3	3	0																										
	1	FY 02	A	2	0	2									1	1																
Total				11	9	2									1	1																

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0	1	INITIAL	9	3	18	21	
							REORDER	0	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
FOLLOW-ON AUTOMATIC TEST SYSTEM (ATS) (MB4004)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost												
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)												
Initial Spares												
Total Proc Cost												
Flyaway U/C												
Wpn Sys Proc U/C												

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	6.2	13.9	14.2	18.6	15.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.2	13.9	14.2	18.6	15.7							
Initial Spares												
Total Proc Cost	6.2	13.9	14.2	18.6	15.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems and to reduce test, measurement, and diagnostic equipment (TMDE) proliferation, obsolescence, and operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed at all weapon system maintenance levels. The TEMOD program procures equipment that supports all Army weapon system commodities and is essential to the continued support of critical weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System. The TEMOD procurements are primarily commercial items and have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

This item supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funding continues procurement of spectrum analyzers and oscilloscopes. These items are utilized in all Army maintenance shops/facilities. They will replace and consolidate multiple makes and models of obsolete/unsupportable test equipment and fill critical equipment shortages that are having an adverse impact on unit readiness rates. The FY 2002 funding will also procure initial quantities of the Local Area Network (LAN) Cable Test Set, the Portable Radar Test Set (PRTS), and the Fiber-Optic Cable Analyzer. The LAN Cable Test Set is a fundamental piece of equipment required to troubleshoot tactical and strategic communications systems. The PRTS is required to support emerging technologies and ensure proper operation of aviation and missile Identification Friend or Foe systems to minimize the risk of potential fratricide incidents. The Fiber-Optic Cable Analyzer supports the Army's transition to the use of fiber-optic cables in many of its new and upgraded weapon system platforms.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SG-1207A Signal Generator	A	1584	362	4	2047	468	4						
IFF Radar Test Set	A	6014	46	131									
LAN/WAN Analyzer	A	2104	85	25	1050	42	25						
Spectrum Analyzer	A				5566	506	11	2000	176	11			
Oscilloscope	A				5522	502	11	2000	236	8			
LAN Cable Test Set	A							276	115	2			
Portable Radar Test Set	A							5296	265	20			
Fiber-Optic Cable Analyzer	A							825	37	28			
ACM Kits for IFF Radar Test Set					746								
Maintenance/Calibration Accessories		1585			400			475					
Publications/Technical Data		130			650			975					
Production Engineering		698			347			600					
Quality Assurance		150			200			250					
Interim Logistics Support		575			600			700					
Other Government Support/Services		772			672			738					
Contractual Engineering/Technical Svcs		130			252			391					
New Equipment Training		309			162			202					
Warranties		145			353			577					
Initial Spares								350					
Total		14196			18567			15655					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SG-1207A Signal Generator										
FY 2000	Wayne Kerr Woburn, MA	C/Option	AMCOM	Jan 00	Aug 00	362	4			
FY 2001	Wayne Kerr Woburn, MA	C/Option	AMCOM	Dec 00	Mar 01	468	4			
IFF Radar Test Set										
FY 2000	NavCom Defense Electronics El Monte, CA	SS/Option	Naval Air Systems Cmd	May 00	Feb 01	46	131			
LAN/WAN Analyzer										
FY 2000	Agilent Technologies Denver, CO	C/Option	AMCOM	Jan 00	Feb 01	85	25			
FY 2001	Agilent Technologies Denver, CO	C/Option	AMCOM	Jan 01	Jul 01	42	25			
Spectrum Analyzer										
FY 2001	Agilent Technologies Denver, CO	C/FP	AMCOM	Mar 01	Nov 02	506	11	Y		Jan 01
FY 2002	Agilent Technologies Denver, CO	C/Option	AMCOM	Jan 02	Sep 03	176	11			
Oscilloscope										
FY 2001	Agilent Technologies Englewood, CO	C/FP	AMCOM	May 01	Dec 02	502	11	Y		Feb 01
FY 2002	Agilent Technologies Englewood, CO	C/Option	AMCOM	Jan 02	Aug 03	236	8			
LAN Cable Test Set										

REMARKS: The IFF Radar Test Set was procured sole source because the documentation was not adequate for full and open competition. Unit price for the Oscilloscope is higher in FY 2001 because of testing and initial production costs.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002 Portable Radar Test Set	TBS	C/FP	AMCOM	Mar 02	Nov 03	115	2	Y		Jan 02
FY 2002 Fiber-Optic Cable Analyzer	TBS	C/FP	AMCOM	Mar 02	Nov 03	265	20	N	May 01	Jan 02
FY 2002	TBS	C/FP	AMCOM	Apr 02	Dec 03	37	28	N	May 01	Feb 02

REMARKS: The IFF Radar Test Set was procured sole source because the documentation was not adequate for full and open competition. Unit price for the Oscilloscope is higher in FY 2001 because of testing and initial production costs.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date:
June 2001

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R
							Calendar Year 05												Calendar Year 06												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Portable Radar Test Set																															
	6	FY 02	A	265	265	0																				0					
Total				265	265																										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
6	TBS	10.00	30.00	90.00	0	6	5	5	20	25	REMARKS Manufacturing time was reduced to avoid production break.
						INITIAL					
						REORDER	0	3	18	21	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			5.2	17.1	18.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			5.2	17.1	18.3							
Initial Spares												
Total Proc Cost			5.2	17.1	18.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 Army 2010 and Beyond, as well as near-term and interim goals. The ADIP uses a horizontal technology integration approach to develop, manage, integrate, and field components with a common diagnostic architecture across families of weapon systems. It optimizes the use of common diagnostic technologies in support of currently fielded and emerging weapon systems.

The ADIP items support the Legacy and Legacy-to-Objective transition paths of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will procure software and other related items required to support the Abrams Tank, Bradley Fighting Vehicle, Paladin, Multiple Launch Rocket System, and various Army communications equipment.

The ADIP items support the Legacy and Legacy-to-Objective transition paths of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ARMY DIAGNOSTICS IMPROVEMENT PROG													
Hardware Components	A	3223											
Other		1949											
SUBTOTAL		5172											
IFTE TEST PROGRAM SETS													
Hardware Components	A				2480			5500					
Other					4260			1317					
SUBTOTAL					6740			6817					
IMPROVED SIMPLIFIED TEST EQ M1/FVS													
Hardware Components	A				9001			8906					
Other					1401			1414					
SUBTOTAL					10402			10320					
EMBEDDED DIAGNOSTICS													
Hardware Components	A							965					
Other								242					
SUBTOTAL								1207					
Total		5172			17142			18344					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			5.2									
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			5.2									
Initial Spares												
Total Proc Cost			5.2									
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This Army Diagnostics Improvement Program initiative will provide hardware components, software, and other items required to transition on-system support for the Abrams Tank and Bradley Fighting Vehicle to an embedded maintenance system. The test equipment currently employed in support of the Abrams and Bradley is obsolete, has major technical limitations, and is incapable of handling the new electronics being incorporated into the Abrams M1A2 and the Bradley M2A3.

NOTE: This item is funded as SSN N11104, Improved Simplified Test Equipment M1/FVS, beginning in FY 2001.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ARMY DIAGNOSTICS IMPROVEMENT PROGRAM (ADIP) (N11100)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Components	A	3223											
Systems Engineering		950											
Software Engineering/Support		450											
Technical Data		255											
Quality Assurance		50											
Logistics Support		100											
Government Technical Services		144											
Total		5172											

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
IFTE TEST PROGRAM SETS (TPS) (N11103)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost				6.7	6.8							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				6.7	6.8							
Initial Spares												
Total Proc Cost				6.7	6.8							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This initiative under the Army Diagnostics Improvement Program will provide test program sets to transition workloads from aging and obsolete testers such as the Electronic Quality Assurance Test Equipment (EQUATE) to the Integrated Family of Test Equipment (IFTE) and allow retirement of the older systems. This item supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will provide test programs to support the M1A1 Abrams Tank, Multiple Launch Rocket System, and communications/electronics equipment previously supported on the EQUATE and provide test program hardware and software to support the M23 Mortar Ballistic Computer System, Black Hawk, Javelin, and other Army weapon systems.

NOTE: This item was funded as part of SSN MB2201, Electronic Repair Shelter, in FY 2000.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: IFTE TEST PROGRAM SETS (TPS) (N11103)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Components	A				2480			5500					
Software Engineering					3719			630					
Production Engineering					401			377					
Logistics Products/Support					120			235					
Quality Assurance					20			75					
Total					6740			6817					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
IMPROVED SIMPLIFIED TEST EQMT M1/FVS (STE M1/FVS) (N11104)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost				10.4	10.3							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				10.4	10.3							
Initial Spares												
Total Proc Cost				10.4	10.3							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This initiative under the Army Diagnostics Improvement Program will provide hardware components, software, and other items required to transition on-system support for the Abrams Tank and Bradley Fighting Vehicle to an embedded maintenance system. This item supports the Legacy transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will be used to procure hardware components and software to provide embedded diagnostics in the Abrams Tank and the Bradley Fighting Vehicle.

NOTE: This item was funded as SSN N11100, Army Diagnostics Improvement Program, in FY 2000.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: IMPROVED SIMPLIFIED TEST EQMT M1/FVS (STE M1/FVS) (N11104)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Components	A				9001			8906					
Systems Engineering					600			575					
Software Engineering/Support					481			449					
Quality Assurance					50			50					
Logistics Support					130			180					
Government Technical Services					140			160					
Total					10402			10320					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
EMBEDDED DIAGNOSTICS (N11109)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost					1.2							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.2							
Initial Spares												
Total Proc Cost					1.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This initiative under the Army Diagnostics Improvement Program will provide improved diagnostics equipment and hardware and open architecture software to implement embedded diagnostics on Army ground systems. This item supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY 2002 funds will provide embedded devices for installation in the Bradley Fighting Vehicle (BFVS), the Paladin/Field Artillery Ammunition Support Vehicle (FAASV), and combat service support (CSS) vehicles. The devices installed in the BFVS and CSS vehicles will monitor the health of the engines in real time, report impending failures, and predict when failures will occur. A similar system will be installed in the Paladin/FAASV, and it will also allow monitoring of the electronics in the turret.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: EMBEDDED DIAGNOSTICS (N11109)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware Components	A							965					
Systems Engineering								45					
Software Engineering/Support								45					
Technical Data								30					
Logistics Support								50					
Quality Assurance								27					
Government Technical Services								45					
Total								1207					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	27.8	0.7	2.4	2.3	0.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.8	0.7	2.4	2.3	0.4							
Initial Spares												
Total Proc Cost	27.8	0.7	2.4	2.3	0.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This program provides reconfigurable simulators to support combat development simulation activities in the Army's Core Distributed Interactive Simulator Facilities (CDFs) and Battle Laboratories. These simulators are combat development simulation tools which will provide the capability to conduct experiments and demonstrations cost effectively by having multiple vehicles represented in the synthetic environment using a single simulator.

Justification:

The FY02 funding procures additional reconfigurable 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. The projected benefit of quickly meeting the battalion size objective fielding will enable TRADOC to accelerate well defined operational and organizational concepts and well documented requirements for the Future Combat Systems.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	20.2	14.8	18.2	19.7	69.2							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	20.2	14.8	18.2	19.7	69.2							
Initial Spares												
Total Proc Cost	20.2	14.8	18.2	19.7	69.2							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 disrupt 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), Commercial Intrusion Detection Systems (CIDS) and other force protection equipment. The goal is to provide security to units, families and facilities and to reduce the number of soldiers used for force protection missions. The systems support the Legacy-to-Objective path of the Transformation Campaign Plan.

Justification:

FY02 funding procures physical security and other force protection equipment that supports security measures required by regulation for chemical/nuclear reactors, conventional munition storage areas, Sensitive Compartmented Information Facilities, areas designated mission essential and vulnerable and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection of personnel, facilities and equipment, the program supports unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)			Weapon System Type:			Date: June 2001			
OPA3 Cost Elements		ID	FY 00			FY 01			FY 02			FY 03		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSIDS/CIDS (OPA3)			12667			13499			14682					
ICIDS (OPA3)			5499			5304			53659					
MOBILE DETECTION ASSESSMENT RESPONSE			1			861			886					
Total			18167			19664			69227					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
JSIDS/CIDS (OPA3) (MA0781)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	5.2	10.1	12.7	13.5	14.7							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.2	10.1	12.7	13.5	14.7							
Initial Spares												
Total Proc Cost	5.2	10.1	12.7	13.5	14.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Joint-Services Interior Intrusion Detection System (J-SIIDS) is a Type Classified Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. The goal is to provide security to units, families and facilities and to reduce the number of soldiers used for force protection missions.

Commercial Intrusion Detection Systems (CIDS) is used for smaller projects where Integrated Commercial Intrusion Detection System (ICIDS) or J-SIIDS would be cost prohibitive or inappropriate. CIDS funds the purchase of equipment to meet these nonstandard, time sensitive requirements. Funds are sent to individual posts, camps, and stations worldwide. Actual unit costs and quantities are dependent on each site's requirements. The goal is to provide security to units, families and facilities and to reduce the number of soldiers used for force protection missions. System supports legacy to objective path of the Transformation Campaign Plan.

Justification:

FY 02/03 program funds procurement of physical security equipment (PSE). These funds address the specific modernization of integrated PSE for intrusion detection and assessment, access control, electronic surveillance and force protection at Army facilities. Funding provides security measures for nuclear reactors, conventional Arms, Ammunition and Explosive storage facilities, Sensitive Compartmented Information Facilities, areas designated mission essential and vulnerable and other high risk targets. Funding minimizes risks and vulnerabilities by providing commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployments by reducing unit and installation vulnerability.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: JSIDS/CIDS (OPA3) (MA0781)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
J-SHDS													
Hardware		353			109			262					
Engineering		176			176			88					
Subtotal		529			285			350					
CIDS		12138			13214			14332					
Subtotal		12138			13214			14332					
Total		12667			13499			14682					

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	15.0	4.7	5.5	5.3	53.7							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	15.0	4.7	5.5	5.3	53.7							
Initial Spares												
Total Proc Cost	15.0	4.7	5.5	5.3	53.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 used to protect chemical/nuclear reactors, Special compartmented information facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and critical mission essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, families and facilities and to reduce the number of soldiers used for force protection missions. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY 02 funding procures Physical Security Equipment at Edgewood Chemical Activity Aberdeen Proving Ground, MD, Fort Richardson, AK and Fort Wainwright, AK. These funds will modernize 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 as well as other high risk targets. Physical Security equipment minimizes risks and vulnerabilities by providing commanders with the appropriate levels of protection by using available electronic technology. An additional Forty-eight million was added to the program to support a recent directive to implement controlled access to Army installations, improve installation level security posture

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: ICIDS (OPA3) (MA0782)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ICIDS													
Hardware		4037	2	2019	3831	2	1916	4336	3	1445			
Engineering		1462			1473			1323					
Total		5499			5304			5659					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
ICIDS (OPA3) (MA0782)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2000	Lockheed Martin	C/FP/Opt	CAC-W (Alexandria, VA)	May-00	Jun-00	2	2019	Yes		
FY 2001	Lockheed Martin	C/FP/Opt	CAC-W (Alexandria, VA)	May-01	Jun-01	2	1916	Yes		
FY 2002	Lockheed Martin	C/FP/Opt	CAC-W (Alexandria, VA)	May-02	Jun-02	3	1445	Yes		

REMARKS: Unit cost reflects 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:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
MOBILE DETECTION ASSESSMENT RESPONSE SYSTEM (MA0783)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost			0.0	0.9	0.9							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			0.0	0.9	0.9							
Initial Spares												
Total Proc Cost			0.0	0.9	0.9							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 a 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 detect anomalous conditions such as flooding or fires, detect intruders and determine the status of inventoried items through the use of specialized Radio Frequency (RF) transponder tags. MDARS will also interface with sensors, response devices, Closed-Circuit Television (CCTV), RF/Microwave and Hardwire/Fiber Optic Communications networks.

Justification:

FY 02 fuding procures MDARS at Rock Island Arsenal is prioritized in the DA MDARS Distribution Plan. These funds will provide a robotic augmentation to existing intrusion detection and assessment, access control and electronic surveillance equipment. 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:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	429.0	15.8	6.7	7.3	8.7							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	429.0	15.8	6.7	7.3	8.7							
Initial Spares												
Total Proc Cost	429.0	15.8	6.7	7.3	8.7							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

The Base-level Commercial Equipment (BCE) program procures commercially available, TDA equipment items that are not subject to centralized item management and asset control. The program supports the generic and recurring installation-unique activities of the active Army and Reserve Components. Typical installation-unique activities supported by the BCE program include: materiel and cargo handling, grounds and roads maintenance, engineering and public works, and theater general support maintenance. For the BCE program attachments and system components that are separately authorized, procured, cataloged and accounted for, are co-equal with end items in applying the currently approved expense/investment threshold of \$100,000. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair. The Army Transformation Campaign Plan path is Legacy-to-Objective.

Justification:

FY02 program meets the critical requirements of 16 MACOMs/Operating Agencies, replacing overaged and obsolete equipment at an average rate of 3 items of equipment per MACOM per year. The BCE program is critical to the indirect support of military operations at the installation level.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	150.1	22.4	39.9	30.7	32.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	150.1	22.4	39.9	30.7	32.5							
Initial Spares												
Total Proc Cost	150.1	22.4	39.9	30.7	32.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 FY02 Modification of In-Service Equipment program funds continued modification of the Landing Craft, Mechanized (LCM-8), Command Control Communications Computers & Intelligence (C4I) (formerly Marine Communications, Electronics, & Navigation (CEN) Equipment), the M-9 Armored Combat Earthmover (ACE) System Improvement Plan (SIP), Phases 3 & 4, the Landing Craft, Utility (LCU) 2000, and the Logistics Support Vessel (LSV). In addition, FY02 initiates upgrades to Force Provider, the Large Tug, 12 Head Shower, and the Containerized Chapel. These upgrades will extend the service life of effected systems, gain critically-required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

Exhibit P-40M, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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	2000 & PR	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TC	Total
Landing Craft, Mechanized 8											
1 - TACOM	Equip. Upgrade	3.0	0.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	4.5
Marine C4I Upgrade											
2 - TACOM	Equip. Upgrade	4.5	7.8	4.1	0.0	0.0	0.0	0.0	0.0	0.0	16.4
Landing Craft Utility											
	Equip. Upgrade	4.6	5.4	5.5	0.0	0.0	0.0	0.0	0.0	0.0	15.5
Uniform National Discharge Standards(UNDS)											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Logistics Support Vessel											
	Equip. Upgrade	8.9	7.8	1.5	0.0	0.0	0.0	0.0	0.0	0.0	18.2
M9 ACE SIP											
3 - TACOM	Readiness	24.4	4.2	11.0	0.0	0.0	0.0	0.0	0.0	0.0	39.6
Laser Leveling Device											
1-98-06-4540	Equip. Upgrade	6.5	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5
D7 Bulldozer SLEP											
4 - TACOM	SLEP	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
Const. Equip. SLEP											
5 - TACOM	SLEP	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
Petroleum/Water Systems											
6 - TACOM	Equip. Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Exhibit P-40M, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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	2000 & PR	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TC	Total
Remote Ordnance Neutralization System											
7 - TACOM	Equip. Upgrade	5.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.3
Force Provider											
8 - SBCCOM	Equip. Upgrade	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
Large Tug											
9 - TACOM	Equip. Upgrade	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3
Smoke Generator, M157											
10- SBCCOM	Modernization	2.9	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
Field Sanitation Center											
11- SBCCOM	Equipment Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12-Head Shower											
12 - SBCCOM	Equipment Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Containerized Chapel											
13 - SBCCOM	Equipment Upgrade	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Totals		73.8	30.7	32.3	0.0	0.0	0.0	0.0	0.0	0.0	136.8

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - TACOM

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), 128' Tug, LCM8, Small Tug, BD 115

DESCRIPTION/JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards. Equipment will upgrade communications, electronics and navigational (C4I) capability matching other services and most importantly bringing craft into compliance with updates to Maritime C4I 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 C4I and was completed for A2 vessels 3Q/00. The second phase completes the A2 vessels (47 additional kits). Note - Different equipment goes on each of the kits for each of the 3 classes of vessels. Number of kits procured and applied for each class, is based on available funding each year.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACCOMPLISHED
1st Kit Procurement	2Q/97	3Q/97
1st Kit Application	1Q/98	2Q/98

Phase Two:

1st Kit Procurement	2Q/00	3Q/00
1st Kit Application	4Q/00	2Q/01

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	49	7				9																
Outputs	47		3	2	2	2	2	3	2													

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:				2 Months	PRODUCTION LEADTIME:				5 Months
Contract Dates:	FY 2002	Dec 01	FY 2003	Dec 02		FY 2004	Dec 03			
Delivery Date:	FY 2002	May 02	FY 2003	May 03		FY 2004	May 04			

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): Marine C4I Upgrade [MOD 2] 2 - TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	49	3.7	7	5.3	9	2.5														11.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.2																		0.2
Data																				
Training Equipment																				
Support Equipment																				
Other(Program Mgmt)		0.2		0.3		0.2														0.7
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	47	0.4																		0.4
FY 2001 -- Kits			7	2.2																2.2
FY 2002 Equip -- Kits					9	1.4														1.4
FY 2003 Equip -- Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	47	0.4	7	2.2	9	1.4		0.0		0.0		0.0		0.0		0.0		0.0		4.0
Total Procurement Cost		4.5		7.8		4.1		0.0		0.0		0.0		0.0		0.0		0.0		16.4

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: Landing Craft Utility [MOD 3]

MODELS OF SYSTEM 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:

MILESTONES	PLANNED	ACCOMPLISHED
Kit Procurement	FY99-06	
Kit Application	FY00-07	

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	3		1	1	1	1	1	1	1													
Outputs	2	1		1	1	1	1	1	1													

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2002	Mar 02	ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	1 Months
Delivery Date:	FY 2002	Apr 02	FY 2003	Mar 03	FY 2004	Mar 04
			FY 2003	Apr 03	FY 2004	Apr 04

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): Landing Craft Utility [MOD 3]

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	3	1.2	4	1.6	4	1.7														4.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.1																		0.1
Data		0.1																		0.1
Training Equipment		0.1																		0.1
Support Equipment																				
Other (Program Management)		0.4		0.2		0.3														0.9
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	3	2.7																		2.7
FY 2001 -- Kits			4	3.6																3.6
FY 2002 Equip -- Kits					4	3.5														3.5
FY 2003 Equip -- Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	3	2.7	4	3.6	4	3.5		0.0		0.0		0.0		0.0		0.0		0.0		9.8
Total Procurement Cost		4.6		5.4		5.5		0.0		0.0		0.0		0.0		0.0		0.0		15.5

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: Logistics Support Vessel [MOD 5]

MODELS OF SYSTEM 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:

MILESTONES PLANNED ACCOMPLISHED
 Kit Procurement FY99-02
 Kit Application FY99-02

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	3		1		1		1															
Outputs	2	1		1		1			1													

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 6 Months
 Contract Dates: FY 2002 Mar 02 FY 2003 FY 2004
 Delivery Date: FY 2002 Sep 02 FY 2003 FY 2004

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): Logistics Support Vessel [MOD 5]

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	3	1.4	2	0.8	1	0.4														2.6
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Program Management		0.3		0.2		0.3														0.8
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	3	7.2																		7.2
FY 2001 -- Kits			2	6.8																6.8
FY 2002 Equip -- Kits					1	0.8														0.8
FY 2003 Equip -- Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	3	7.2	2	6.8	1	0.8		0.0		0.0		0.0		0.0		0.0		0.0		14.8
Total Procurement Cost		8.9		7.8		1.5		0.0		0.0		0.0		0.0		0.0		0.0		18.2

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: M9 ACE SIP [MOD 6] 3 - TACOM

MODELS OF SYSTEM AFFECTED: M9 Armored Combat Earthmover (M9 ACE)

DESCRIPTION/JUSTIFICATION:

M9 Armored Combat Earthmover (ACE) is an Army Status of Resources and Training System (SORTS) that has consistently failed to meet the Army readiness goal of 90%. This impacts units' ability to deploy and fight effectively. System improvements herein constitute Phase 4 of the ongoing M9 ACE System Improvement Plan (SIP). They are designed to improve vehicle performance, enhance maintainability and increase durability, all with the end goal of improving operational readiness. Projects are: powerpack removal improvements, steel apron with blade folder, actuator rings at all stations, non-Halon fire extinguisher, hydraulic diagnostic center, Force XXI electronics prep, new hatch mount, new crew cooling system, dozing auto-steer disable, backing auto-spring, thicker hull bottom, steel dozer blade, new final drive flanges. Quantities below reflect a total of 533 sets of SIP 4 hardware for application on all Regular Army and Army National Guard vehicles worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACTUAL
Complete Define SIP4	4Q99	4Q99
Begin Engineering	2Q00	3Q00
Begin Testing	2Q01	
Begin Production	3Q01	
Begin Installation	2Q03	

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	447																			
Outputs	447																			

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2002	various	ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months
Delivery Date:	FY 2002			FY 2003		FY 2004

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): M9 ACE SIP [MOD 6] 3 - TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	502	15.9	72	3.4	207	9.8														29.1
Installation Kits																				
Installation Kits, Nonrecurring Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
System Technical Support (STS)						0.4														0.4
Training Equipment																				
Support Equipment																				
Program Management Support		1.5		0.8		0.8														3.1
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	447	7.0																		7.0
FY 2001 -- Kits																				
FY 2002 Equip -- Kits																				
FY 2003 Equip -- Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	447	7.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.0
Total Procurement Cost		24.4		4.2		11.0		0.0		0.0		0.0		0.0		0.0		0.0		39.6

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: Force Provider [MOD 12] 8 - SBCCOM

MODELS OF SYSTEM AFFECTED: Interim Support Packaged (ISP) Force Provider Modules

DESCRIPTION/JUSTIFICATION:

In 1996, twelve ISP Force Provider modules were assembled from existing DOD inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2003 will provide procurement of production components to bring modules to type-classified production configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACCOMPLISHED
Kit Procurement	2QTR FY 02	
Kit Installation	2QTR FY 03	

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs						5																
Outputs																						

	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION:

Contract Dates: FY 2002

Delivery Date: FY 2002

ADMINISTRATIVE LEADTIME:

FY 2003 various 3 Months

FY 2003 various

PRODUCTION LEADTIME:

FY 2004 12 Months

FY 2004

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): Force Provider [MOD 12] 8 - SBCCOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity					5	7.0														7.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits																				
FY 2001 -- Kits																				
FY 2002 Equip -- Kits					5	1.0														1.0
FY 2003 Equip -- Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0	5	1.0		0.0		0.0		0.0		0.0		0.0		0.0		1.0
Total Procurement Cost		0.0		0.0		8.0		0.0		0.0		0.0		0.0		0.0		0.0		8.0

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE: Containerized Chapel [MOD 17] 13 - SBCCOM

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION/JUSTIFICATION:

This modification/upgrade will allow the current Force Provider Chapel to be a stand-alone, rapidly deployable system. The CC provides the ability to individually deploy, support religious education programs, and reduce the logistics footprint. Specifically, the design meets the basecamp religious support requirements whether FP is deployed or not. By providing the extra 32" tentage and one Environmental Control Unit (ECU), one CC replaces two FP chapels; additionally the CC can be consolidated into one ISO container as opposed to 2 TRICON containers. The CC modification will separate the chapel from FP and reconfigure it to be a stand-alone, deployable system that supports all basecamps (to include FP basecamps) across the military spectrum.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement 1Q FY 03
 Kit Installation 4Q FY 03

Installation Schedule:

Pr Yr	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs																						
Outputs																						

Pr Yr	FY 2006				FY 2007				FY 2008				FY 2009				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:				3 Months	PRODUCTION LEADTIME:				9 Months
Contract Dates:	FY 2002	DEC 02	FY 2003			FY 2004				
Delivery Date:	FY 2002	SEP 03	FY 2003			FY 2004				

INDIVIDUAL MODIFICATION

Date: June 2001

MODIFICATION TITLE (Cont): Containerized Chapel [MOD 17] 13 - SBCCOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
PM Support						0.1														0.1
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits																				
FY 2001 -- Kits																				
FY 2002 Equip -- Kits																				
FY 2003 Equip -- Kits																				
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.1

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (OTH) (MA0450)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	203.9	2.2	2.4	5.3	2.5							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	203.9	2.2	2.4	5.3	2.5							
Initial Spares												
Total Proc Cost	203.9	2.2	2.4	5.3	2.5							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including the YPG Cold Regions Test Center (CRTC), Fort Greely, AK.

This project supports all transition paths of the Army Transformation Campaign Plan (TCP).

Justification:

FY02 procures: At ATC, replacement of old analog radios with digital devices in compliance with revised spectrum transmission laws; non-destructive test inspection and measurement equipment used to determine material properties; mass spectrometers to perform environmental and chemical analysis; altitude chamber refurbishment for low pressure transportability tests; radiographic equipment used to detect flaws, defects and the internal conditions of components; instrumentation to evaluate Nuclear, Biological and Chemical collective protection for vehicles and shelters; climatic and salt fog chamber; and refurbishment of machine shop tools used to build and modify test support equipment and materiel components. At DPG, upgrade of the Test Range Automation System which provides a real-time integrated production-based evaluation capability for smoke and illumination device testing comprised of near real-time consolidation of acquired data and replacement video monitoring equipment.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

PRODUCTION BASE SUPPORT (OTH) (MA0450)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

At YPG, replacement of an aging stock of automotive transducers and dataloggers used in automotive tests; upgrade of optical tracking equipment used to collect position and performance data in low dynamic tests such as parachute and drop testing; Global Positioning System equipment for locating vehicle position during test, automated radiography equipment; and upgrade of the tire x-ray machine. At YPG CRTC, wireless data transmission equipment for near real-time transmission of data, voice, video, and wide area network from remote sites and ranges which do not have communications lines. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Program Elements for Code B Items:
664759 664256

Code:
B

Other Related Program Elements:
OMA-122011

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	285.8	14.6	16.8	24.1	16.4							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	285.8	14.6	16.8	24.1	16.4							
Initial Spares												
Total Proc Cost	285.8	14.6	16.8	24.1	16.4							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

This program provides funding for Major User Test Instrumentation, finances procurement of major field instrumentation for Operational Testing, (OT), Force Development Testing and Experimentation (FDTE) and Army Warfighting Experiments (AWE). Each initiative set forth in this program element is directly tied to tactical systems that support each of the five Modernization Objectives; Protect & Sustain; Protect the Force; Win Information War; Conduct Precision Strikes; and Dominate the Maneuver Battle. Cornerstone is the Mobile Automated Instrumentation Suite (MAIS) that provides the Operational Test community a high fidelity, realistic, encrypted, Real Time Casualty Assessment (RTCA) capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations "up to 1830 players." MAIS is the US Army's only encrypted high-fidelity RTCA capability and is used to test all current and future US Army weapons and weapon systems in a force-on-force operational environment. The MAIS program includes two major thrust areas: MAIS Pre-Planned Product Improvement (P3I), and Instrumentation XXI. With these capabilities, the Operational Test community will be able to adequately assess Army Transformation developments.

The acquisition strategy used by the Army Threat Simulator Program is to procure actual foreign hardware. The second option is to use Nondevelopmental Items (NDI) to the maximum extent possible (for example, chassis, subsystems, commercial equipment, or actual threat weapons) which are integrated into a threat simulator design.

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature

SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Program Elements for Code B Items:

664759 664256

Code:

B

Other Related Program Elements:

OMA-122011

This supports US Army Major System Operational Testing such as Aircraft (MH-47E) Follow On Operational Test II, Aircraft (MH-60K) Follow on Operational Test II, RAH-66 Comanche EUTE, RAH-66 Comanche FDTE I, Suite of Integrated Radio Frequency Countermeasures (SIRFCM), Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV) - Payload, Force XXI Battle Command Brigade and Below, Army Airborne Command and Control, Army TACMS Block II/BAT, Bradley Fighting Vehicle A-3, Crusader FDTE, Extended Range MLRS, FAAD Block III, GPS in Joint Battle Space Environment, Guardrail/Common Sensor System II, Handheld Standoff Mine Field Detection System, IEW Tactical Proficiency Trainer, Joint Close Air Support HT&E, Joint Suppression of Enemy Air Defense (JSEAD), Land Warrior, Long Range Advanced Scout Surveillance System, Navigational Warfare Global Positioning System, OH-58D Kiowa Warrior, Patriot Advanced Capabilities PAC-3 Config-3, UH-60Q, Theater High Altitude Air Defense System.

The Army Test & Evaluation Command (ATEC) Test Instrumentation Program provides critical front-end investments for procurement of new and advanced instrumentation technologies necessary to support robust and credible operational tests as required by Department of Defense and Congress. The ATEC Test Instrumentation Program maintains existing testing capabilities at ATEC and Operational Test Command (OTC) test facilities by replacing unreliable, uneconomical, and non-repairable instrumentation. ATEC and OTC facilities include Test and Evaluation Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and ATEC Threat Support Activity (ATSA) at Fort Bliss, TX; and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY02 procures 471 Flexible Interoperable Transceiver (FIT) radios under Instrumentation XXI to compensate for the loss of MAIS' access to UHF frequency bands purchased by the commercial High Definition Television (HDTV) industry. The Army Threat Simulator Program effort in FY02 procures actual foreign materiel and initial spares for that equipment. The XMTARAMB is an advanced air defense acquisition and targeting radar which incorporates advanced frequency hopping, agile, multi-beam, three dimensional targeting technology with an associated command, control, and communication facility. The Threat Mines program provides actual foreign mines for testing high priority countermeasure detection systems.

ATEC Test Instrumentation Program funding is used to support incremental upgrades of instrumentation and software to assure adequate test data collection capabilities. This data supports acquisition milestone decisions for projects such as Patriot Advanced Capability, M2A3 Bradley Fighting Vehicle, Theater High Altitude Area Defense, Comanche, Force XXI Battle Command Brigade and Below, and Interim Armored Vehicle. FY02 initiatives include radio upgrades, solid state video recorders, airborne high-speed cameras, jamming simulators, and digital terrain databases. Initiatives support GPS Modernization, Tactical Radio Upgrades, Video Cassette Recorder (VCR) Replacements, Image Documentation System, and Secure Wide-Band Satellite Common Link (SWBSCL). These capabilities support the streamlined development and fielding cycle of the Brigade Combat Team as well as Army and Joint Vision 2010 initiatives.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:			Date: June 2001		
OPA3 Cost Elements	ID CD	FY 00			FY 01			FY 02			FY 03		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. MAIS Ground Vehicle Player Unit (PU)	B												
- Weapons Performance Module (WPM)	B	4620	227	20	829	216	4						
- Surrogate Interface													
B. Player Unit Interface Kits	B	900	225	4	3734	216	17						
D. Interim Contractor Logistics Spt	B	1030			1631								
E. Engineering Support	B	200						116					
F. Level of Effort/Non Recurring Engrg	B	1195											
G. Command, Control and Commo Center	B												
- C3 Upgrades/Center	B	1700			10541	1	10541						
- Test Officer Training Station	B												
- Analyst & After Action Review	B												
I. ATEC Test Instrumentation Program	B	1480			2103			1491					
J. FIT Radios	B							1734	471		4		
K. XM70A	B	3250			1677	1	1677						
L. XM15A	B	1500	1	1500	1300	1	1300						
M. XM43A	B	331	1	331									
N. XMC3S	B	569	1	569	850	1	850						
O. XMDEWS	B				214	1	214						
P. XMTARAMB	B							10097	1		10097		
Q. Threat Mines	B							2962	9000		0		
R. XM90A	B												
S. Contract Adjustment					1242								
Total		16775			24121			16400					

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. MAIS Ground Vehicle Player Unit (PU)										
- Weapons Performance Module (WPM)										
FY 2000	ACMS Sacramento, CA	C/FPP	OTC, Ft. Hood, TX	Aug 00	Sep 01	227	20			
FY 2001	ACMS Sacramento, CA	C/FPP	OTC, Ft. Hood, TX	Feb 01	Sep 01	216	4			
- Surrogate Interface										
B. Player Unit Interface Kits										
FY 2000	ACMS Sacramento, CA	C/FPI	OTC, Ft. Hood, TX	Sep 00	Sep 01	225	4			
FY 2001	ACMS Sacramento, CA	C/FPI	OTC, Ft. Hood, TX	May 01	May 01	216	17			
G. Command, Control and Commo Center										
- C3 Upgrades/Center										
FY 2001	SIGCOM Greensboro, NC	C/FPI	NAWC, Orlando, FL	Nov 00	Sep 01	1	10541			
- Test Officer Training Station										
- Analyst & After Action Review										
K. XM70A										
FY 2001	Contract Sensitive	C/FFP	AMCOM, RSA, AL	Dec 00	Sep 01	1	1677			

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
L. Sole Source awarded since this is the only contractor with experience on this foreign system.
A.& N. Unit cost variance due to mix of components.
P.& Q. Unit cost variance due to first year requisition of spares.

Exhibit P-5a, Budget Procurement History and Planning

Date:
June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / OTHER SUPPORT EQUIPMENT

Weapon System Type:

P-1 Line Item Nomenclature:
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
L. XM15A										
FY 2000	ACMS Sacramento, CA	C/CPFF	AMCOM, RSA, AL	Dec 99	Sep 00	1	1500			
FY 2001	GTRI Sacramento, CA	SS/CPFF	GTRI, Atlanta, GA	Dec 00	Sep 01	1	1300			
M. XM43A										
FY 2000	ACMS Sacramento, CA	C/CPFF	AMCOM, RSA, AL	Dec 99	Sep 00	1	331			
N. XMC3S										
FY 2000	General Dynamics Tempe, AS	C/CPFF	AMCOM, RSA, AL	Mar 00	Sep 00	1	569			
FY 2001	General Dynamics Tempe, AS	C/CPFF	AMCOM, RSA, AL	Mar 01	Sep 01	1	850			
O. XMDEWS										
FY 2001	DBA Melbourne, FL	T&M	AMCOM, RSA, AL	Feb 01	Sep 01	1	214			
P. XMTARAMB										
FY 2002	Contract Sensitive	C/FFP	AMCOM, RSA, AL	Nov 01	Mar 04	1	10097			
Q. Threat Mines										
FY 2002	TBE Huntsville, AL	T&M	AMCOM, RSA, AL	Dec 01	Sep 02	9000	0			
R. XM90A										

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
L. Sole Source awarded since this is the only contractor with experience on this foreign system.
A.& N. Unit cost variance due to mix of components.
P.& Q. Unit cost variance due to first year requisition of spares.

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/OTHER SUPPORT EQUIPMENT

P-1 Item Nomenclature
MA8975 (MA8975)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	8.4	5.9	4.4	2.3	6.1							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4	5.9	4.4	2.3	6.1							
Initial Spares												
Total Proc Cost	8.4	5.9	4.4	2.3	6.1							
Flyaway U/C												
Wpn Sys Proc U/C												

Justification:

FY02 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:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	160.7	58.1	38.2	42.0	43.1							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	160.7	58.1	38.2	42.0	43.1							
Initial Spares												
Total Proc Cost	160.7	58.1	38.2	42.0	43.1							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 (DLR) 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.

	FY00	FY01	FY02	FY03
ADDS	761	649		
JSTARS	5434	6122	4361	3442
NON PEO	4037	2517	1314	1601
FAAD GBS	3841	1904	2061	
SMART-T		5148	2569	
ASAS	611	750	806	788
PEO COMM	6138	6372	10290	10464
DSCS	10422	11082	15068	12635
MCS			499	4586
FAAD C2	343	581	466	588
CSSCS	146			

Exhibit P-40C, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /4/INITIAL SPARES

P-1 Item Nomenclature

INITIAL SPARES - C&E (BS9100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

AFATDS	2370	2613	2832	2551
PEO IEW	2592	2883	2911	2941
PEO STAMIS	464	506	519	517
FBCB2		886	1397	1994

Exhibit P-40, Budget Item Justification Sheet

Date:

June 2001

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /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 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty												
Gross Cost	1.2	0.7	0.5	0.6	1.0							
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	1.2	0.7	0.5	0.6	1.0							
Initial Spares												
Total Proc Cost	1.2	0.7	0.5	0.6	1.0							
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

PLEASE NOTE: This administration has not addressed FY2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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 (DLR) 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.