TOC

DEPARTMENT OF THE ARMY

Procurement Programs

Committee Staff Procurement Backup Book

FY 2003 Budget Estimate

OTHER PROCUREMENT, ARMY

Other Support Equipment/Initial Spares

Budget Activity 3/4

APPROPRIATION

February 2002

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Exhibit P-1M, Procurement Programs - Modification Summary

System/Modification	2000 & Prior	2001	2002	2003	2004	2005	2006	2007	To Complete	Total Program
BN COUNTERMINE SIP (X01100)										
Countermine SIP	15.8	6.7								22.5
Total	**15.8**	**6.7**								**22.5**
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft, Mechanized 8	3.0	1.8	0.7	0.4	0.1					
Marine C4I Upgrade	4.5	8.1	4.1	3.9	6.5	2.9	3.6	2.2		35.8
Landing Craft Utility	4.6	5.4	5.4	6.6	6.6	5.0	4.3	2.3		40.1
Uniform National Discharge Standards(UNDS)							0.0	14.9		7.5
Logistics Support Vessel	7.1	7.1	1.6	2.1	0.1					18.0
M9 ACE SIP	24.4	4.2	11.1	11.1	4.0	1.5				56.3
Laser Leveling Device	19.0	3.0								9.5
D7 Bulldozer SLEP	30.0									10.0
Const. Equip. SLEP	8.0	2.7								4.0
Petroleum/Water Systems				3.4	0.9	0.9	0.9	0.9		6.8
Force Provider			8.0	10.0						18.0
Large Tug			1.3	1.1	1.7	0.2				4.5
Smoke Generator, M157	2.9					5.8	7.9	7.9		26.4
Food Sanitation Center				1.5	2.9	1.4	3.0	3.0		11.9
12-Head Shower				1.5	2.0	0.5	0.5	0.5		5.0
T-3, T-5, T-9, DEUCE				5.0	1.5	1.5	0.0	24.7		32.6
Containerized Chapel			0.1	2.5						2.6
Total	**103.5**	**32.2**	**32.2**	**49.2**	**26.2**	**19.7**	**20.2**	**56.4**		**289.0**
Grand Total	**119.3**	**38.8**	**32.2**	**49.2**	**26.2**	**19.7**	**20.2**	**56.4**		**311.5**

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	17.7	19.8	23.4	26.0	36.6	8.8	12.2	29.5		307.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	103.3	30.0	17.7	19.8	23.4	26.0	36.6	8.8	12.2	29.5		307.2
Initial Spares												
Total Proc Cost	103.3	30.0	17.7	19.8	23.4	26.0	36.6	8.8	12.2	29.5		307.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 wavelength (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 FY03 program continues procurement of the M56 Motorized Smoke System to equip/modernize National Guard and Reserve units as well as pre-positioned stocks. The M56 operates in support of light and airborne maneuver units by providing visual and infrared screening, thereby concealing movement, and protecting these forces. The M56 provides the first large area capability to defeat smart weapons operating in the infrared region of the electromagnetic spectrum. The FY03 program also initiates the procurement of additonal M6 grenade dischargers for the emerging Army brigade.

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: February 2002

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
Generator Set, M56 (M99103)					15287	46	333	23384	98	239	22966	95	242
Generator Set, M58 (M99107)					4534								
Discharger, M6 (G71300)											2987	2500	2
Total					**19821**			**23384**			**25953**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
M6 DISCHARGER (G71300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Prog
Proc Qty			1878			2500	11200	3200	2500	500		21778
Gross Cost			2.2			3.0	13.5	3.9	3.0	1.0		26.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			2.2			3.0	13.5	3.9	3.0	1.0		26.5
Initial Spares												
Total Proc Cost			2.2			3.0	13.5	3.9	3.0	1.0		26.5
Flyaway U/C												
Wpn Sys Proc U/C			0.0			0.0	0.0	0.0	0.0	0.0		

Description:
The M6 Discharger provides all vehicles in the Interim and Objective Brigades, or any other host vehicle, with concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with the Vehicle Integrated Defense System (VIDS) control.

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

Justification:
FY03 initiates the first full production of M6 dischargers for the fleet of new Army vehicle systems for the Brigade Command Team (BCT). All items will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Interim Armored Vehicle and future combat vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	204	75	44	46	98	95	94	15	21	98		790
Gross Cost	42.1	14.9	12.1	15.3	23.4	23.0	23.1	4.9	9.3	28.5		196.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	42.1	14.9	12.1	15.3	23.4	23.0	23.1	4.9	9.3	28.5		196.5
Initial Spares												
Total Proc Cost	42.1	14.9	12.1	15.3	23.4	23.0	23.1	4.9	9.3	28.5		196.5
Flyaway U/C												
Wpn Sys Proc U/C		198.8	274.1	332.3	238.6	241.7	246.0	326.5	441.9	1358.6		

Description:
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 (P3I) for millimeter wave obscuration will be capable of producing a 30-minute MMW screen.

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

Justification:
FY03 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 FY03 program executes the third year 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: February 2002

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				8528	46	186	18228	98	186	17749	95	187
Engineering Change Proposals (ECP)	A				92			196			190		
Government Furnished Equipment	A				336	46	8	764	98	8	798	95	8
Hardware, Driver's Vision Enhancer (DVE)	A				736	46	16	1568	98	16	1520	95	16
Engineering Support - In house	A				1248			1328			1449		
System Fielding Support	A				810			1300			1260		
Production Verification Testing	A				1000								
First Article Test	A				2537								
Total					**15287**			**23384**			**22966**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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	186	YES		
FY 2002	General Dynamics Robotics Sys Westminster, MD	Option (2)	SBCCOM, APG, MD	Nov 01	Dec 02	98	186	YES		
FY 2003	General Dynamics Robotics Sys Westminster, MD	Option (3)	SBCCOM, APG, MD	Nov 02	Dec 03	95	187	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
Hardware, Production Contract																															
	1	FY 00	A	44	0	44		A											7	7	5	5	5	5	5	5					0
	1	FY 01	A	46	0	46															A										46
	1	FY 02	A	98	0	98																									98
	1	FY 03	A	95	0	95																									95
Total				283		283													7	7	5	5	5	5	5	5					239

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	5	22	27
	REORDER	1	1	14	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02			CY 02									FY 03			CY 03									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware, Production Contract																															
	1	FY 00	A	44	44	0																									0
	1	FY 01	A	46	0	46							3	6	6	6	6	6	6	6	1										0
	1	FY 02	A	98	0	98		A													7	8	8	8	8	8	8	9	9	9	16
	1	FY 03	A	95	0	95														A											95
Total				283	44	239							3	6	6	6	6	6	6	6	8	8	8	8	8	8	8	9	9	9	111

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	INITIAL	6	5	22	27	
							REORDER	1	1	14	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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
	1	FY 03	A	95	0	95			8	8	8	8	8	8	8	8	8	8	8	7									0
Total				283	172	111	8	8	8	8	8	8	8	8	8	8	8	8	8	7									

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	INITIAL	6	5	22	27	
							REORDER	1	1	14	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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										140
Gross Cost	32.2	10.5	3.4	4.5								50.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	32.2	10.5	3.4	4.5								50.7
Initial Spares												
Total Proc Cost	32.2	10.5	3.4	4.5								50.7
Flyaway U/C												
Wpn Sys Proc U/C		374.3										

Description:
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 constituted a P3I effort 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 is pending the decision on Army future force structure.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
TACTICAL BRIDGING (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	19.3	25.6	57.6	56.0	39.6	34.4	34.6		283.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			16.6	19.3	25.6	57.6	56.0	39.6	34.4	34.6		283.7
Initial Spares												
Total Proc Cost			16.6	19.3	25.6	57.6	56.0	39.6	34.4	34.6		283.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The quantity shown is for bridge sets, which consists of the DSB bridge, a launcher mounted on a dedicated Palletized Load System (PLS) chassis, M1076 PLS Trailers, and M1077 Flatracks to transport the bridge sections. The DSB can cross a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) loads typical of Line of Communications (LOC) traffic. 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 capable of spanning a 13-meter unprepared bank gap. The REBS is deployed from a flatrack based launch mechanism loaded on and powered by a Common Bridge Transporter (CBT). The bridge is capable of transporting Military Load Capacity (MLC) 30 normal and MLC 40 caution traffic, and can be deployed or retrieved within 10 minutes of arrival at the bridge site.

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

Justification:
FY03 procures the Dry Support Bridge (DSB)and the Rapidly Emplaced Bridging System (REBS). The DSB is a major component of the Multi-Role Bridge Company (MRBC). The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to lauch, and cannot withstand the required loads. The REBS supports the Interim Brigade Combat Team (IBCT). DSB AAO: 133, REBS AAO: 40.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
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	3	4	10	10	6	6	6		48
Gross Cost			16.6	15.4	20.6	47.6	46.0	29.6	34.4	34.6		244.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			16.6	15.4	20.6	47.6	46.0	29.6	34.4	34.6		244.8
Initial Spares												
Total Proc Cost			16.6	15.4	20.6	47.6	46.0	29.6	34.4	34.6		244.8
Flyaway U/C												
Wpn Sys Proc U/C			5541.3	5138.7	5144.3	5290.1	5751.8	4938.3	5732.7	5758.3		

Description:
The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The quantity shown is for bridge sets, which consists of the DSB bridge, a launcher mounted on a dedicated Palletized Load System (PLS) chassis, M1076 PLS Trailers, and M1077 Flatracks to transport the bridge sections. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) loads typical of Line of Communications (LOC) traffic. 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, requires 4 times as many soldiers to launch, and cannot withstand the required loads.

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

Justification:
FY03 procures bridges and launchers along with associated trailers and flatracks to continue filling Multi-Role Bridge Companies (MRBC). The DSB is a major component of the 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: DRY SUPPORT BRIDGE (G82400)	Weapon System Type:	Date: February 2002

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													
Bridge/Launcher	B				11549	3	3850	15400	4	3850	38500	10	3850
PLS Chassis	A				270	1	270	1119	4	280	2669	10	267
Trailer	A							1433		52	2942		53
Flatrack	A							431		9	862		9
SubTotal					**11819**			**18383**			**44973**		
2. ECPs					1008			462			1155		
3. Testing					993			556			214		
4. Documentation					572			251			160		
5. System Fielding Support					256			220			230		
6. Engineering Support					185			214			218		
7. Quality Assurance Support					129			104			267		
8. PM Support					454			387			394		
Total					**15416**			**20577**			**47611**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge/Launcher										
FY 2001	Williams Fairey Eng. Limited Stockport, England	MYP/PY2	TACOM	Feb 01	Dec 02	3	3850	Yes	N/A	N/A
FY 2002	Williams Fairey Eng. Limited Stockport, England	MYP/PY3	TACOM	Feb 02	Aug 02	4	3850	Yes	N/A	N/A
FY 2003	Williams Fairey Eng. Limited Stockport, England	MYP/PY4	TACOM	Feb 03	Aug 03	10	3850	Yes	N/A	N/A
PLS Chassis										
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/1	TACOM	Mar 01	Aug 01	1	270	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/2	TACOM	Feb 02	Aug 02	4	280	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/3	TACOM	Jan 03	Aug 03	10	267	Yes	N/A	N/A

REMARKS: The FY03 PLS Chassis unit cost is lower due to a change in the transmission to a more cost efficient part.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge/Launcher																													
	1	FY 01	A	3	0	3																	A						3
	1	FY 02	A	4	0	4																							4
	1	FY 03	A	10	0	10																							10
PLS Chassis																													
	2	FY 01	A	1	0	1																		A				1	0
	2	FY 02	A	4	0	4																							4
	2	FY 03	A	10	0	10																							10
Total				32		32																						1	31

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Williams Fairey Eng. Limited, Stockport, England	4.00	8.00	12.00	12
2	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	4	6	10
2	INITIAL	0	5	5	10
	REORDER	0	4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge/Launcher																													
	1	FY 01	A	3	0	3			1	2																			0
	1	FY 02	A	4	0	4					A						2	2											0
	1	FY 03	A	10	0	10																	A					2	2	6
PLS Chassis																													
	2	FY 01	A	1	1	0																							0
	2	FY 02	A	4	0	4					A						2	2											0
	2	FY 03	A	10	0	10																A						2	2	6
Total				32	1	31			1	2							4	4										4	4	12

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Williams Fairey Eng. Limited, Stockport, England	4.00	8.00	12.00	12	1	INITIAL		0	4	10	14	
							REORDER		0	4	6	10	
2	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12	2	INITIAL		0	5	5	10	
							REORDER		0	4	6	10	
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
Bridge/Launcher																													
	1	FY 01	A	3	3	0																							0
	1	FY 02	A	4	4	0																							0
	1	FY 03	A	10	4	6	2	2	2																				0
PLS Chassis																													
	2	FY 01	A	1	1	0																							0
	2	FY 02	A	4	4	0																							0
	2	FY 03	A	10	4	6	2	2	2																				0
Total				32	20	12	4	4	4																				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Williams Fairey Eng. Limited, Stockport, England	4.00	8.00	12.00	12
2	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	4	6	10
2	INITIAL	0	5	5	10
	REORDER	0	4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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				4	4	12	12	12				44
Gross Cost				3.9	5.0	10.0	10.0	10.0				38.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)				3.9	5.0	10.0	10.0	10.0				38.8
Initial Spares												
Total Proc Cost				3.9	5.0	10.0	10.0	10.0				38.8
Flyaway U/C												
Wpn Sys Proc U/C				1.0	1.2	0.8	0.8	0.8				

Description:
The Rapidly Emplaced Bridging System (REBS) is a Military Load Capacity (MLC) 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap. The REBS is deployed from a flatrack based launch mechanism. The bridge can be deployed or retrieved by 2 soldiers within 10 minutes of arrival at the bridge site. The system consisting of bridge and launching mechanism is C-130 transportable and capable of providing in-stride 13 meter gap crossing for Interim Brigade Combat Team (IBCT)operations. This system supports the Interim-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 procures the REBS supporting IBCT operations. REBS Low Rate Initial Production (LRIP) and Type Classification generic was approved 10 Jul 01. This capability is not available with systems currently fielded. This bridging system is the mobility system in the IBCT. The REBS will provide the IBCT with tactical gap crossing capability for enhanced force mobility and maneuver. 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: February 2002

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	Each	$	$000	Each	$	$000	Each	$
Rapidly Emplaced Bridging Sys Hardware					1848	4	462	2308	4	462	6720	12	462
ECPs					148			69			202		
Testing					685			1516			568		
Documentation								100			556		
System Fielding Support					263			395			951		
Engineering Support					220			227			290		
Quality Assurance Support					85			88			180		
PM Support					682			293			526		
Total					**3931**			**4996**			**9993**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rapidly Emplaced Bridging Sys Hardware										
FY 2001	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY1	TACOM	Aug 01	Jun 02	4	462	Yes		Feb 01
FY 2002	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY2	TACOM	Apr 02	Jan 03	4	462	Yes		
FY 2003	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY3	TACOM	Apr 03	Nov 03	12	462	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00													Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Rapidly Emplaced Bridging Sys Hardware																													
	1	FY 01	A	4	0	4																						A		4
	1	FY 02	A	4	0	4																								4
	1	FY 03	A	12	0	12																								12
Total				20		20																								20

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	EWK, Eisenwerke Kaiserslautern, Kaiserslautern, Germany	1.00	7.00	15.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	0	10	10	20	
	REORDER	0	6	9	15	

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)

Date: February 2002

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	
Rapidly Emplaced Bridging Sys Hardware																													
	1	FY 01	A	4	0	4									1	1	1	1												0
	1	FY 02	A	4	0	4							A									1	1	1	1					0
	1	FY 03	A	12	0	12																			A					12
Total				20		20									1	1	1	1				1	1	1	1					12

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	EWK, Eisenwerke Kaiserslautern, Kaiserslautern, Germany	1.00	7.00	15.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	10	10	20
	REORDER	0	6	9	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)

Date: February 2002

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										LATER
							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	
Rapidly Emplaced Bridging Sys Hardware																													
	1	FY 01	A	4	4	0																							0
	1	FY 02	A	4	4	0																							0
	1	FY 03	A	12	0	12		1	1	1	1	1	1	1	1	1	1	1	1										0
Total				20	8	12		1	1	1	1	1	1	1	1	1	1	1	1										

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	EWK, Eisenwerke Kaiserslautern, Kaiserslautern, Germany	1.00	7.00	15.00	12	1	INITIAL	0	10	10	20	
							REORDER	0	6	9	15	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	TACTICAL BRIDGE, FLOAT-RIBBON (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	26.6	37.6	47.8	51.2	51.4	66.6	28.1	7.0		606.9
Less PY Adv Proc	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.2
Plus CY Adv Proc	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.2
Net Proc (P-1)	281.0	9.6	26.6	37.6	47.8	51.2	51.4	66.6	28.1	7.0		606.9
Initial Spares												
Total Proc Cost	281.0	9.6	26.6	37.6	47.8	51.2	51.4	66.6	28.1	7.0		606.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Ribbon Bridge consists of Bridge Interior and Ramp Bays, 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 is used to transport weapon systems, troops and supplies over water when permanent bridges are not available. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 procures the M1977 Common Bridge Transporter (CBT), associated M15 Bridge Adaptor Pallets (BAPs), M14 Improved Boat Cradles (IBC), Ribbon Bridge Interior Bays and Ramp Bays, and Bridge Erection Boats (BEB). The Ribbon Bridge Interior and Ramp Bays, 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. 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. A MRBC allows for simultaneous fixed and float bridging missions to be accomplished. The units are 100% tactically mobile. Ribbon Bridge Army Acquisition Objectives (AAO)s are as follows: CBT- 1288 ea, Bridge Bays/Ramps - 1283 ea, Bridge Erection Boats - 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: TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)	Weapon System Type:	Date: February 2002

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. Systems													
BRIDGE, FLOAT-RIBBON,TRANSPORTER													
Common Bridge Transporter	A				14493	84	173	17603	98	180	15578	74	209
FRET					526			1345			1869		
PLS Trailer	A				2656		42						
Improved Boat Cradle (IBC)	A				658		22	616		22	616		22
Bridge Adapter Pallet (BAP)	A				3970		39	3129		39	3619		39
Winches/Drawbar					575			600			104		
BRIDGE, FLOAT-RIBBON, BAYS													
Interior Bays	B				4005	32	126	12664	109	117	13644	116	118
Ramp Bays	B				1892	13	146	6088	45	136	6589	48	138
BRIDGE, FLOAT-RIBBON, PROPULSION													
Bridge Erection Boat					1356	6	226	919	4	230	5158	22	235
2. ECPs					888			668			1356		
3. Testing					2180			2251			904		
4. Documentation					503			155			129		
5. Special Tools					35			37			28		
6. System Fielding Support					1861			612			450		
7. Engineering Support					325			250			256		
8. Quality Assurance Support					152			337			340		
9. PM Support					1485			572			597		
Total					**37560**			**47846**			**51237**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / Other support equipment

Weapon System Type:

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

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
Common Bridge Transporter										
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY1	TACOM, Warren, MI	Mar 01	Aug 01	84	173	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Feb 02	Aug 02	98	180	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Feb 03	Aug 03	74	209	Yes	N/A	N/A
Interior Bays										
FY 2001	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY2	TACOM, Warren, MI	Feb 01	Dec 01	32	124	Yes	N/A	N/A
FY 2002	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/FY3	TACOM, Warren, MI	Feb 02	Nov 02	109	124	Yes	N/A	N/A
FY 2003	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/FY4	TACOM, Warren, MI	Feb 03	Nov 03	116	124	Yes	N/A	N/A
Ramp Bays										
FY 2001	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY2	TACOM, Warren, MI	Feb 01	Dec 01	13	144	Yes	N/A	N/A
FY 2002	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY3	TACOM, Warren, MI	Feb 02	Nov 02	45	144	Yes	N/A	N/A
FY 2003	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY4	TACOM, Warren, MI	Feb 03	Nov 03	48	144	Yes	N/A	N/A
Bridge Erection Boat										
FY 2001	U.S. Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Jul 01	Mar 02	6	226	Yes	N/A	N/A
FY 2002	TBS	C/REQ	TACOM, Warren, MI	Jul 02	Jan 03	4	230	Yes	N/A	N/A

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

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
FY 2003	TBS	C/REQ	TACOM, Warren, MI	Feb 03	Aug 03	22	235	Yes	N/A	N/A

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Common Bridge Transporter																													
	1	FY 01	A	84	0	84																		A				7	7	70
	1	FY 02	A	98	0	98																								98
	1	FY 03	A	74	0	74																								74
Interior Bays																													
	2	FY 01	A	32	0	32																	A							32
	2	FY 02	A	109	0	109																								109
	2	FY 03	A	116	0	116																								116
Ramp Bays																													
	2	FY 01	A	13	0	13																	A							13
	2	FY 02	A	45	0	45																								45
	2	FY 03	A	48	0	48																								48
Bridge Erection Boat																													
	3	FY 01	A	6	0	6																						A		6
	4	FY 02	A	4	0	4																								4
	4	FY 03	A	22	0	22																								22
Total				651		651																						7	7	637
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12
2	EWK, Eisenweke Kaiserslautern, Kaiserslautern, GE	1.00	7.00	15.00	12
3	U.S. Coast Guard, Baltimore, MD	6.00	24.00	56.00	12
4	TBS	6.00	24.00	56.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	4	6	10
2	INITIAL	0	4	10	14
	REORDER	0	4	9	13
3	INITIAL	0	9	8	17
	REORDER	0	0	0	0
4	INITIAL	0	9	6	15
	REORDER	0	4	6	10
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 / CY 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 03 / CY 03 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Common Bridge Transporter																															
	1	FY 01	A	84	14	70	7	7	7	7	7	7	7	7	7	7															0
	1	FY 02	A	98	0	98					A						8	8	8	8	8	8	8	8	8	9	9				0
	1	FY 03	A	74	0	74																	A					11	11		52
Interior Bays																															
	2	FY 01	A	32	0	32			2	3	3	3	3	3	3	3	3	3	3												0
	2	FY 02	A	109	0	109					A									9	9	9	9	9	9	9	9	9	9		10
	2	FY 03	A	116	0	116																	A								116
Ramp Bays																															
	2	FY 01	A	13	0	13			1	1	1	1	1	1	1	1	1	1	2	1											0
	2	FY 02	A	45	0	45					A									2	4	4	4	4	4	4	4	4	4	4	3
	2	FY 03	A	48	0	48																	A								48
Bridge Erection Boat																															
	3	FY 01	A	6	0	6						1	1	1	1	1	1														0
	4	FY 02	A	4	0	4										A						1	1	1	1						0
	4	FY 03	A	22	0	22																	A					3	3		16
Total				651	14	637	7	7	10	11	11	12	12	12	12	12	13	12	13	20	21	22	22	22	22	21	22	22	27	27	245

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	CY 02												CY 03												

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12
2	EWK, Eisenweke Kaiserslautern, Kaiserslautern, GE	1.00	7.00	15.00	12
3	U.S. Coast Guard, Baltimore, MD	6.00	24.00	56.00	12
4	TBS	6.00	24.00	56.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	0	5	5	10	
	REORDER	0	4	6	10	
2	INITIAL	0	4	10	14	
	REORDER	0	4	9	13	
3	INITIAL	0	9	8	17	
	REORDER	0	0	0	0	
4	INITIAL	0	9	6	15	
	REORDER	0	4	6	10	
	INITIAL					
	REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							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	
Common Bridge Transporter																													
	1	FY 01	A	84	84	0																							0
	1	FY 02	A	98	98	0																							0
	1	FY 03	A	74	22	52	11	11	10	10	10																		0
Interior Bays																													
	2	FY 01	A	32	32	0																							0
	2	FY 02	A	109	99	10	10																						0
	2	FY 03	A	116	0	116		9	9	9	9	10	10	10	10	10	10	10	10										0
Ramp Bays																													
	2	FY 01	A	13	13	0																							0
	2	FY 02	A	45	42	3	3																						0
	2	FY 03	A	48	0	48		4	4	4	4	4	4	4	4	4	4	4	4										0
Bridge Erection Boat																													
	3	FY 01	A	6	6	0																							0
	4	FY 02	A	4	4	0																							0
	4	FY 03	A	22	6	16	3	3	3	3	3	1																	0
Total				651	406	245	27	27	26	26	26	15	14	14	14	14	14	14	14										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp., Oshkosh, WI	1.00	25.00	45.00	12
2	EWK, Eisenweke Kaiserslautern, Kaiserslautern, GE	1.00	7.00	15.00	12
3	U.S. Coast Guard, Baltimore, MD	6.00	24.00	56.00	12
4	TBS	6.00	24.00	56.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	4	6	10
2	INITIAL	0	4	10	14
	REORDER	0	4	9	13
3	INITIAL	0	9	8	17
	REORDER	0	0	0	0
4	INITIAL	0	9	6	15
	REORDER	0	4	6	10
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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				6	4	22	26	34	25	25		142
Gross Cost				1.9	1.9	6.4	7.0	9.1	7.0	7.0		40.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)				1.9	1.9	6.4	7.0	9.1	7.0	7.0		40.4
Initial Spares												
Total Proc Cost				1.9	1.9	6.4	7.0	9.1	7.0	7.0		40.4
Flyaway U/C												
Wpn Sys Proc U/C				320.7	484.5	292.1	269.5	267.3	279.7	279.4		

Description:
The Bridge Erection Boat (BEB) will provide power and maneuverability for assembly/disassembly of the Ribbon Bridge floating bridges and configuring them into a bridge or raft. The BEB, when operating in groups, will maneuver a fully loaded raft (Military Load Capacity 96) 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. They are underpowered for operating in required fast water conditions. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 procures Bridge Erection Boats for Engineer Float Bridge Companies. System will 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: February 2002

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)					1356	6	226	919	4	230	5158	22	234
2. ECPs					41			28			155		
3. Testing								500			632		
4. System Fielding Support								83			86		
5. Documentation					223			102			75		
6. Engineering Support					125			125			128		
7. Quality Assurance Support					90			88			85		
8. PM Support					89			93			108		
Total					**1924**			**1938**			**6427**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Jul 01	Mar 02	6	226	Yes	N/A	N/A
FY 2002	TBS	C/REQ	TACOM, Warren, MI	Jul 02	Jan 03	4	230	Yes		
FY 2003	TBS	C/REQ	TACOM, Warren, MI	Feb 03	Aug 03	22	234	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge Erection Boat (BEB)																													
	1	FY 01	A	6	0	6																						A			6
	2	FY 02	A	4	0	4																									4
	2	FY 03	A	22	0	22																									22
Total				32		32																									32

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	US Coast Guard, Baltimore, MD	6.00	24.00	56.00	12
2	TBS	6.00	24.00	56.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	9	8	17
	REORDER	0	0	0	0
2	INITIAL	0	9	6	15
	REORDER	0	4	6	10

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge Erection Boat (BEB)																													
	1	FY 01	A	6	0	6						1	1	1	1	1	1													0
	2	FY 02	A	4	0	4										A						1	1	1	1					0
	2	FY 03	A	22	0	22																	A					3	3	16
Total				32		32						1	1	1	1	1	1					1	1	1	1			3	3	16

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	US Coast Guard, Baltimore, MD	6.00	24.00	56.00	12
2	TBS	6.00	24.00	56.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	9	8	17
	REORDER	0	0	0	0
2	INITIAL	0	9	6	15
	REORDER	0	4	6	10

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
Bridge Erection Boat (BEB)																													
	1	FY 01	A	6	6	0																							0
	2	FY 02	A	4	4	0																							0
	2	FY 03	A	22	6	16	3	3	3	3	3	1																	0
Total				32	16	16	3	3	3	3	3	1																	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	US Coast Guard, Baltimore, MD	6.00	24.00	56.00	12
2	TBS	6.00	24.00	56.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	9	8	17
	REORDER	0	0	0	0
2	INITIAL	0	9	6	15
	REORDER	0	4	6	10

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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					8	7	101	67				183
Gross Cost					2.4	1.8	5.5	3.6				13.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					2.4	1.8	5.5	3.6				13.3
Initial Spares												
Total Proc Cost					2.4	1.8	5.5	3.6				13.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The M139 Dispenser Control Unit (DCU) Ugrade for the Volcano system, is a technology block upgrade designed to replace outdated, unavailable electronic components with state-of-the-art equipment. The Volcano is mounted on a variety of ground vehicles and the UH-60 helicopter and is used to emplace the Volcano canister anti-tank M87A1 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 US 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 analyze 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:
FY03 funds procures seven towed Volcanos.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: DISPENSER, MINE M139 (G39100)	Weapon System Type:	Date: February 2002

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													
Towed Volcano - Light	A							2101	8	263	1204	7	172
Production Support													
Production Engineering								163			366		
Quality Assurance								80			142		
Acceptance Testing								39			110		
Total								**2383**			**1822**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
Towed Volcano Delivery System (G39104)

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	1.8						4.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0						
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0						
Net Proc (P-1)					2.4	1.8						4.2
Initial Spares												
Total Proc Cost					2.4	1.8						4.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Volcano is trailer-mounted and is a downsized system primarily used by the Interim Brigade Combat Teams (IBCT) to protect the flanks of the maneuver forces as point obstacles. The trailer-mounted Volcano will use a mine-clearing line charge (MICLIC) M200A1 trailer with two racks (40 canisters per rack) and will be towed by an engineer squad vehicle.

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

Justification:
FY03 funds procures seven Towed Volcanos.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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: 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					10	10						20
Gross Cost					13.2	17.4		4.0	12.0	9.6		56.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					13.2	17.4		4.0	12.0	9.6		56.1
Initial Spares												
Total Proc Cost					13.2	17.4		4.0	12.0	9.6		56.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades (i.e. 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)initiated in FY02.

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

Justification:
FY03 funds will procure ten MDV's that will complete the Block 0 system/vehicle integration. The ten Block 0 systems is needed in a timely fashion time to meet the Combat Developer's Initial Operational Capability (IOC) date of FY04.

The GSTAMIDS Block 0 system will provide the Army with a vehicle mounted, blast protected mine detection system that will remove soldiers from the inherent hazards of mine detection operations. Block 0 will enable soldier operators to remotely control the MDV from the MPCV at a safe standoff distance. Block 0 will find all types of anti-tank mines in support of stability and support operations such as Bosnia and Kosovo, as well as other theaters. Currently, soldiers must use hand held metal detectors in very close proximity to the mines without adequate protection.

Acquisition Manager: Office of Project Manager for Mines, Countermine and Demolitions (OPM-MCD)

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 DETECTION SYSTEM (GSTAMIDS) (R68400)	Weapon System Type:	Date: February 2002

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)								7500	10	750			
Mine Detection System (MDV)											16570	10	1657
Remote Control Unit for Platform								1500	10	150			
Refurbishment/Spares								900			630		
Production Support													
Project Management											75		
Engineering Support								75			50		
Quality Assurance								64			50		
Acceptance Testing								150			50		
Non-Recurring Costs													
Contractor Training/ Maintenance Support								2991					
Total								**13180**			**17425**		

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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	
Mine Protected Clearance Vehicle (MPCV)																													
	1	FY 02	A	10	0	10			A					1	1	1	1	1	1	1		1	1	1							0
Mine Detection System (MDV)																													
	2	FY 03	A	10	0	10																		A					1	1	8
Remote Control Unit for Platform																													
	1	FY 02	A	10	0	10			A					1	1	1	1	1	1	1		1	1	1							0
Total				30		30								2	2	2	2	2	2	2		2	2	2					1	1	8

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	1.00	2.00	0
2	EG&G Technical Services Inc, Albuquerque, NM	1.00	1.00	2.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	3	4	7
	REORDER	4	6	4	10
2	INITIAL	4	3	5	8
	REORDER	4	3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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																							0
Mine Detection System (MDV)																													
	2	FY 03	A	10	2	8	1	1	1		1	1	1	1	1														0
Remote Control Unit for Platform																													
	1	FY 02	A	10	10	0																							0
Total				30	22	8	1	1	1		1	1	1	1	1														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	1.00	2.00	0
2	EG&G Technical Services Inc, Albuquerque, NM	1.00	1.00	2.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	3	4	7
	REORDER	4	6	4	10
2	INITIAL	4	3	5	8
	REORDER	4	3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
PE 64808/ D415	B	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	10						20
Gross Cost					13.2	17.4						30.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)					13.2	17.4						30.6
Initial Spares												
Total Proc Cost					13.2	17.4						30.6
Flyaway U/C												
Wpn Sys Proc U/C					1318.0	2489.3						

Description:
The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades. Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle, (type classify/limited procurement February 2003) and a Mine Protected Clearance Vehicle, (type classify/limited procurement February 2002). The GSTAMIDS Block 0 system will provide the Army with a vehicle-mounted, blast protected, mine detection system that will remove soldiers from the inherent hazards of mine detection operations. Currently soldiers must use hand held metal detectors in very close proximity to the mines without adequate protection.

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

Justification:
FY03 funds procure ten Mine Detection Vehicles (MDV) to complete the Block 0 system/vehicle integration. Block 0 will enable soldier operators to remotely control the MDV from the Mine Protected Clearance Vehicle at a safe standoff distance.

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: February 2002

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										16570	10	1657
Remote Control Unit for Platform	B							1500	10	150			
Refurbishment/Spares	B							900			630		
Project Management								75			75		
Engineering Support								64			50		
Quality Assurance								150			50		
Acceptance Testing											50		
Contractor Support								2991					
Total								**13180**			**17425**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	TSG, Inc Charleston, SC.	SS/FP	CECOM Washington	Feb 02	May 02	10	750	No	N/A	Jan 02
Mine Detection Vehicle (MDV)										
FY 2003	EG&G Technical Services Inc., Albuquerque, NM	SS/FP	CECOM Washington	Mar 03	Sep 03	10	1657	No	N/A	Feb 03
Remote Control Unit for Platform										
FY 2002	TBS	SS/FP	CECOM Washington	Feb 02	May 02	10	150	No	N/A	Jan 02

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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	
Mine Protected Clearance Vehicle (MPCV)																													
	1	FY 02	A	10	0	10					A			1	1	1	1	1	1	1		1	1	1							0
Mine Detection Vehicle (MDV)																													
	2	FY 03	A	10	0	10																		A					1	9
Remote Control Unit for Platform																													
	3	FY 02	A	10	0	10					A			1	1	1	1	1	1	1		1	1	1							0
Total				30		30								2	2	2	2	2	2	2		2	2	2						1	9

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TSG, Inc, Charleston, SC.	1.00	1.00	2.00	0
2	EG&G Technical Services Inc.,, Albuquerque, NM	1.00	1.00	2.00	0
3	TBS	1.00	1.00	2.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	4	3	7
	REORDER	0	0	0	0
2	INITIAL	4	5	6	11
	REORDER	0	0	0	0
3	INITIAL	4	4	3	7
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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																							0
Mine Detection Vehicle (MDV)																													
	2	FY 03	A	10	1	9	1	1	1		1	1	1	1	1	1													0
Remote Control Unit for Platform																													
	3	FY 02	A	10	10	0																							0
Total				30	21	9	1	1	1		1	1	1	1	1	1													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TSG, Inc, Charleston, SC.	1.00	1.00	2.00	0
2	EG&G Technical Services Inc.,, Albuquerque, NM	1.00	1.00	2.00	0
3	TBS	1.00	1.00	2.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	4	3	7
	REORDER	0	0	0	0
2	INITIAL	4	5	6	11
	REORDER	0	0	0	0
3	INITIAL	4	4	3	7
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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					81	79	81	99	99	101		540
Gross Cost					3.3	3.2	3.2	3.9	4.0	4.0		21.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					3.3	3.2	3.2	3.9	4.0	4.0		21.7
Initial Spares												
Total Proc Cost					3.3	3.2	3.2	3.9	4.0	4.0		21.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Wide Area Munition (WAM) Remote Control Unit (RCU) consists of a ruggedized laptop computer and a tactical radio with a vehicle integration kit to provide the interface between the soldier and the WAM field.

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

Justification:
FY03 funding procures 79 control stations that provides the soldier with the capability to command and control the WAM field (ie., location, status, on or off, armed/ disarmed, etc.,).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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												
Gross Cost			5.4	5.6	4.0	11.0	9.4	8.7	9.0	9.6		62.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			5.4	5.6	4.0	11.0	9.4	8.7	9.0	9.6		62.7
Initial Spares												
Total Proc Cost			5.4	5.6	4.0	11.0	9.4	8.7	9.0	9.6		62.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 program covers various types of Explosive Ordnance Disposal (EOD) equipment for Force Protection and Homeland Defense. This equipment enables EOD soldiers to rapidly and safely render safe unexploded ordnance (UXO) and improvised explosive devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel.

1. Army National Guard Division Redesign Study (ADRS) -- provides reprocurement of EOD unique MTOE equipment for 9 EOD companies being activated over FY 03 thru 05.

2. Noninvasive Filler ID -- provides a nondestructive method of identifying the filler of UXO without having to open the munition case which might result in release of chemical, biological, or radioactive material. This enables the EOD soldier to determine the appropriate procedures and safety precautions to be followed in eliminating the UXO hazard. This item will not be procured until FY 2004.

3. Standoff Disrupter IED Tool (SD-IED aka Percussion Actuated Nonelectric (Pan) Disrupter) -- provides capability to remotely disrupt IED to prevent its fuzing from successfully detonating the item. It has a higher velocity than current disrupter tools, which increases capability to disrupt sophisticated rapidly functioning electronic fuzing that is being increasingly encountered in IEDs. In addition it may be set up and fired several meters from the target, which reduces exposure of EOD soldier from sensors that may initiate the IED.

4.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2002
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:

Standoff Disrupter UXO Tool (SD-UXO aka RE-70 M3) -- similar to SD-IED but designed to render safe UXO fuzes without the EOD soldier having to approach within sensor range of munitions that can detect approach.

5. Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS) - maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Currently used M122s were procured in early '80's and are no longer supportable. USAF MX-22s were procured as an interim substitute for M122 to meet increased requirements during reorganization of EOD detachments into companies.

6. Small Caliber Dearmer (SCD) - provides the capability to render safe small firing devices and landmine fuzes which are difficult to attack with current dearmer because of its size and effects.

7. Remote Ordnance Neutralization System (RONS) - completes procurement of this mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.

8. Man Transportable Robotic System (MTRS) - provide a two person portable, lightweight robotic system capable of being helicopter transported, to give EOD soldiers remote reconnaissance capability in situations where RONS is too big to employ. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

9. EOD Utility Body - provides a HMMWV mounted shelter configured for storage and transport of all equipment for the EOD light response team. In addition it provides interior lighted workspace with AC power for one member of the team to operate Automated EOD Publications System computer, maintain radio contact with company HQ, and function as safety observer for other team member downrange at UXO site.

10. Ruggedized Computer - provides ruggedized laptop computer with removable securable hard drive for operation of Automated EOD Publications System.

11. Heavy EOD Team Supplemental Response Kit - Tools in addition to those in the EOD Response Kit to provide Heavy Team capability to augment Light Response Team.

12. Large Improvised Explosive Devices (LIED) Countermeasures - Tools required to rapidly access and dispose of large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs.

13. Routine In-Service Item Procurement - Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear and additional requirements due to MTOE and TDA authorization increases.

14. New Army War Reserve Authorizations - Provide reprocurement of EOD unique equipment for 3 companies equipment to be prepositioned on ships.

Justification:
The FY03 funds procure equipment for intial issue shortages to replace overaged and uneconomically reparable assets. The equipment includes: Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Swept Frequency Acoustic Interferometer. The equipment enhance and promote interchange, readiness fixing, and replacement of uneconomically reparable/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-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Weapon System Type:	Date: February 2002

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. Radiographic Tool Set					1489	247	7						
2. Remote Ordnance Neutralization Sys											900	4	225
3. Small Caliber Dearmer											602	401	2
4. Remote Firing Device					3989	224	18	2572	143	18	2152	121	18
5. Standoff Disrupter - IED					134	50	3	843	330	3			
6. Standoff Distrupter - UXO								615	123	5			
7. EOD Utility Body											2366	20	119
8. Ruggedized Computer											1880	470	4
9. ADRS Activations											1350	2	675
10. Heavy EOD Suppl Kit											50	5	10
11. LIED Countermeasures											1000	50	20
12. Routine In-Svc Item Replacement											42	10	5
13. New War Reserves Authorizations											503	50	11
14. Man Transportable Robotic System											120	2	60
Total					**5612**			**4030**			**10965**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / Other support equipment

Weapon System Type:

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

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. Radiographic Tool Set										
FY 2001	Golden Engineering Centerville, IN	C/FP	NAVY	JUN 01	JUL 01	247	7	N/A		
2. Remote Ordnance Neutralization Sys										
FY 2003	Remotec Oak Ridge, TN	C/FP	NAVY	JAN 03	APR 03	4	225	N/A		
3. Small Caliber Dearmer										
FY 2003	TBD TBD	C/FP	NAVY	JAN 03	FEB 03	401	2	N/A		
4. Remote Firing Device										
FY 2001	Raytheon Indianapolis, IN	C/FP	TACOM - ARDEC	APR 01	JUL 02	224	18	N/A		
FY 2002	Raytheon Indianapolis, IN	C/FP	TACOM - ARDEC	MAR 02	DEC 02	143	18	N/A		
FY 2003	Raytheon Indianapolis, IN	C/FP	TACOM - ARDEC	FEB 03	MAR 03	121	18	N/A		
5. Standoff Disrupter - IED										
FY 2001	Mar-Vel Underwater Equip, Inc Pennsauken, NJ	C/FP	DLA	OCT 01	NOV 01	50	3	N/A		
FY 2002	Mar-Vel Underwater Equip, Inc Pennsauken, NJ	C/FP	DLA	JAN 02	FEB 02	330	3	N/A		
6. Standoff Distrupter - UXO										
FY 2002	DTI Associates Incorpated Arlington, VA	C/FP	NAVY	FEB 02	APR 02	123	5	N/A		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / Other support equipment

Weapon System Type:

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

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. EOD Utility Body										
FY 2003	Rock Island Arsenal Rock Island, IL	C/FP	DEPOT WORKLOAD RIA	FEB 03	AUG 03	20	119	N/A		
8. Ruggedized Computer										
FY 2003	MILTOPE CORP Montgomery, AL	C/FP	AMCOM, Huntsville,AL	FEB 03	MAY 03	470	4	N/A		
9. ADRS Activations										
FY 2003	TBD TBD	C/FP	TBD	FEB 03	MAY 03	2	675	N/A		
10. Heavy EOD Suppl Kit										
FY 2003	Rock Island Arsenal Rock Island, IL	C/FP	DEPOT WORKLOAD, RIA	FEB 03	MAY 03	5	10	N/A		
11. LIED Countermeasures										
FY 2003	TBD TBD	C/FP	TBD	FEB 03	MAY 03	50	20	N/A		
12. Routine In-Svc Item Replacement										
FY 2003	TBD TBD	C/FP	TBD	FEB 03	MAY 03	10	5	N/A		
13. New War Reserves Authorizations										
FY 2003	TBD TBD	C/FP	TBD	FEB 03	MAY 03	50	11	N/A		
14. Man Transportable Robotic System										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

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 2003	TBD TBD	TBD	TBD	JAN 03	APR 03	2	60	N/A		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Radiographic Tool Set																													
	1	FY 01	A	247	99	148	37	44	12	38	17																		0
2. Remote Ordnance Neutralization Sys																													
	2	FY 03	A	4	0	4																A			2	2				0
3. Small Caliber Dearmer																													
	7	FY 03	A	401	0	401																A	50	50	50	50	50	50	50	51	0
4. Remote Firing Device																													
	3	FY 01	A	224	0	224										50	50	50	50	24										0
	3	FY 02	A	143	0	143						A									25	50	50	18						0
	3	FY 03	A	121	0	121																	A	50	50	21				0
5. Standoff Disrupter - IED																													
	4	FY 01	A	50	0	50	A	50																						0
	4	FY 02	A	330	0	330				A	50	50	50	50	50	50	30													0
6. Standoff Distrupter - UXO																													
	5	FY 02	A	123	0	123					A		50	50	23															0
7. EOD Utility Body																													
	6	FY 03	A	20	0	20																	A					5	5	10
8. Ruggedized Computer																													
	7	FY 03	A	500	0	500																	A			100	100	100	100	100	0

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Golden Engineering, Centerville, IN	1.00	50.00	150.00	1
2	Remotec, Oak Ridge, TN	1.00	5.00	15.00	1
3	Raytheon, Indianapolis, IN	5.00	50.00	150.00	1
4	Mar-Vel Underwater Equip, Inc, Pennsauken, NJ	1.00	45.00	150.00	1
5	DTI Associates Incorpated, Arlington, VA	1.00	45.00	150.00	1
6	Rock Island Arsenal, Rock Island, IL	1.00	.25	75.00	1
7	TBD, TBD	10.00	160.00	250.00	1
8	MILTOPE CORP, Montgomery, AL	10.00	100.00	200.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	1	1
	REORDER	0	0	1	1
2	INITIAL	0	0	1	1
	REORDER	0	0	1	1
3	INITIAL	0	0	1	1
	REORDER	0	0	1	1
4	INITIAL	0	0	1	1
	REORDER	0	0	1	1
5	INITIAL	0	0	1	1
	REORDER	0	0	1	1
6		0	0	1	1
7		0	0	1	1
8		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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	
9. ADRS Activations																													
	7	FY 03	A	2	0	2																	A			2					0
10. Heavy EOD Suppl Kit																													
	6	FY 03	A	5	0	5																	A			5					0
11. LIED Countermeasures																													
	7	FY 03	A	50	0	50																	A			25	25				0
12. Routine In-Svc Item Replacement																													
	7	FY 03	A	10	0	10																	A			10					0
13. New War Reserves Authorizations																													
	7	FY 03	A	50	0	50																	A			25	25				0
14. Man Transportable Robotic System																													
	7	FY 03	A	2	0	2																A			2						0
Total				2282	99	2183	37	94	12	38	67	50	100	100	73	100	80	50	50	24	25	50	100	118	104	240	200	150	155	156	10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Golden Engineering, Centerville, IN	1.00	50.00	150.00	1
2	Remotec, Oak Ridge, TN	1.00	5.00	15.00	1
3	Raytheon, Indianapolis, IN	5.00	50.00	150.00	1
4	Mar-Vel Underwater Equip, Inc, Pennsauken, NJ	1.00	45.00	150.00	1
5	DTI Associates Incorpated, Arlington, VA	1.00	45.00	150.00	1
6	Rock Island Arsenal, Rock Island, IL	1.00	.25	75.00	1
7	TBD, TBD	10.00	160.00	250.00	1
8	MILTOPE CORP, Montgomery, AL	10.00	100.00	200.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	1	1
	REORDER	0	0	1	1
2	INITIAL	0	0	1	1
	REORDER	0	0	1	1
3	INITIAL	0	0	1	1
	REORDER	0	0	1	1
4	INITIAL	0	0	1	1
	REORDER	0	0	1	1
5	INITIAL	0	0	1	1
	REORDER	0	0	1	1
6		0	0	1	1
7		0	0	1	1
8		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

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										LATER
							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	
1. Radiographic Tool Set																													
	1	FY 01	A	247	247	0																							0
2. Remote Ordnance Neutralization Sys																													
	2	FY 03	A	4	4	0																							0
3. Small Caliber Dearmer																													
	7	FY 03	A	401	401	0																							0
4. Remote Firing Device																													
	3	FY 01	A	224	224	0																							0
	3	FY 02	A	143	143	0																							0
	3	FY 03	A	121	121	0																							0
5. Standoff Disrupter - IED																													
	4	FY 01	A	50	50	0																							0
	4	FY 02	A	330	330	0																							0
6. Standoff Distrupter - UXO																													
	5	FY 02	A	123	123	0																							0
7. EOD Utility Body																													
	6	FY 03	A	20	10	10	5	5																					0
8. Ruggedized Computer																													
	7	FY 03	A	500	500	0																							0

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Golden Engineering, Centerville, IN	1.00	50.00	150.00	1
2	Remotec, Oak Ridge, TN	1.00	5.00	15.00	1
3	Raytheon, Indianapolis, IN	5.00	50.00	150.00	1
4	Mar-Vel Underwater Equip, Inc, Pennsauken, NJ	1.00	45.00	150.00	1
5	DTI Associates Incorpated, Arlington, VA	1.00	45.00	150.00	1
6	Rock Island Arsenal, Rock Island, IL	1.00	.25	75.00	1
7	TBD, TBD	10.00	160.00	250.00	1
8	MILTOPE CORP, Montgomery, AL	10.00	100.00	200.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	1	1
	REORDER	0	0	1	1
2	INITIAL	0	0	1	1
	REORDER	0	0	1	1
3	INITIAL	0	0	1	1
	REORDER	0	0	1	1
4	INITIAL	0	0	1	1
	REORDER	0	0	1	1
5	INITIAL	0	0	1	1
	REORDER	0	0	1	1
6		0	0	1	1
7		0	0	1	1
8		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
9. ADRS Activations																													
	7	FY 03	A	2	2	0																							0
10. Heavy EOD Suppl Kit																													
	6	FY 03	A	5	5	0																							0
11. LIED Countermeasures																													
	7	FY 03	A	50	50	0																							0
12. Routine In-Svc Item Replacement																													
	7	FY 03	A	10	10	0																							0
13. New War Reserves Authorizations																													
	7	FY 03	A	50	50	0																							0
14. Man Transportable Robotic System																													
	7	FY 03	A	2	2	0																							0
Total				2282	2272	10	5	5																					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Golden Engineering, Centerville, IN	1.00	50.00	150.00	1
2	Remotec, Oak Ridge, TN	1.00	5.00	15.00	1
3	Raytheon, Indianapolis, IN	5.00	50.00	150.00	1
4	Mar-Vel Underwater Equip, Inc, Pennsauken, NJ	1.00	45.00	150.00	1
5	DTI Associates Incorpated, Arlington, VA	1.00	45.00	150.00	1
6	Rock Island Arsenal, Rock Island, IL	1.00	.25	75.00	1
7	TBD, TBD	10.00	160.00	250.00	1
8	MILTOPE CORP, Montgomery, AL	10.00	100.00	200.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	1	1
	REORDER	0	0	1	1
2	INITIAL	0	0	1	1
	REORDER	0	0	1	1
3	INITIAL	0	0	1	1
	REORDER	0	0	1	1
4	INITIAL	0	0	1	1
	REORDER	0	0	1	1
5	INITIAL	0	0	1	1
	REORDER	0	0	1	1
6		0	0	1	1
7		0	0	1	1
8		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							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. Radiographic Tool Set																													
	1	FY 01	A	247	247	0																							0
2. Remote Ordnance Neutralization Sys																													
	2	FY 03	A	4	4	0																							0
3. Small Caliber Dearmer																													
	7	FY 03	A	401	401	0																							0
4. Remote Firing Device																													
	3	FY 01	A	224	224	0																							0
	3	FY 02	A	143	143	0																							0
	3	FY 03	A	121	121	0																							0
5. Standoff Disrupter - IED																													
	4	FY 01	A	50	50	0																							0
	4	FY 02	A	330	330	0																							0
6. Standoff Distrupter - UXO																													
	5	FY 02	A	123	123	0																							0
7. EOD Utility Body																													
	6	FY 03	A	20	20	0																							0
8. Ruggedized Computer																													
	7	FY 03	A	500	500	0																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Golden Engineering, Centerville, IN	1.00	50.00	150.00	1
2	Remotec, Oak Ridge, TN	1.00	5.00	15.00	1
3	Raytheon, Indianapolis, IN	5.00	50.00	150.00	1
4	Mar-Vel Underwater Equip, Inc, Pennsauken, NJ	1.00	45.00	150.00	1
5	DTI Associates Incorpated, Arlington, VA	1.00	45.00	150.00	1
6	Rock Island Arsenal, Rock Island, IL	1.00	.25	75.00	1
7	TBD, TBD	10.00	160.00	250.00	1
8	MILTOPE CORP, Montgomery, AL	10.00	100.00	200.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	1	1
	REORDER	0	0	1	1
2	INITIAL	0	0	1	1
	REORDER	0	0	1	1
3	INITIAL	0	0	1	1
	REORDER	0	0	1	1
4	INITIAL	0	0	1	1
	REORDER	0	0	1	1
5	INITIAL	0	0	1	1
	REORDER	0	0	1	1
6		0	0	1	1
7		0	0	1	1
8		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0

REMARKS

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
9. ADRS Activations																													
	7	FY 03	A	2	2	0																							0
10. Heavy EOD Suppl Kit																													
	6	FY 03	A	5	5	0																							0
11. LIED Countermeasures																													
	7	FY 03	A	50	50	0																							0
12. Routine In-Svc Item Replacement																													
	7	FY 03	A	10	10	0																							0
13. New War Reserves Authorizations																													
	7	FY 03	A	50	50	0																							0
14. Man Transportable Robotic System																													
	7	FY 03	A	2	2	0																							0
Total				2282	2282																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Golden Engineering, Centerville, IN	1.00	50.00	150.00	1
2	Remotec, Oak Ridge, TN	1.00	5.00	15.00	1
3	Raytheon, Indianapolis, IN	5.00	50.00	150.00	1
4	Mar-Vel Underwater Equip, Inc, Pennsauken, NJ	1.00	45.00	150.00	1
5	DTI Associates Incorpated, Arlington, VA	1.00	45.00	150.00	1
6	Rock Island Arsenal, Rock Island, IL	1.00	.25	75.00	1
7	TBD, TBD	10.00	160.00	250.00	1
8	MILTOPE CORP, Montgomery, AL	10.00	100.00	200.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	1	1
	REORDER	0	0	1	1
2	INITIAL	0	0	1	1
	REORDER	0	0	1	1
3	INITIAL	0	0	1	1
	REORDER	0	0	1	1
4	INITIAL	0	0	1	1
	REORDER	0	0	1	1
5	INITIAL	0	0	1	1
	REORDER	0	0	1	1
6		0	0	1	1
7		0	0	1	1
8		0	0	0	0
		0	0	0	0
		0	0	0	0
		0	0	0	0

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	< $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				16		10	10	10	8	7		61
Gross Cost	10.6			1.9	0.2	0.7	0.6	0.7	0.6	0.5		15.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.6			1.9	0.2	0.7	0.6	0.7	0.6	0.5		15.7
Initial Spares												
Total Proc Cost	10.6			1.9	0.2	0.7	0.6	0.7	0.6	0.5		15.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Obstacle Marking System (OMS) is semi-automatic, uncomplicated, adaptable to a variety of host vehicles, and capable of marking missions in various terrain and conditions. It clearly marks lanes through and around obstacles without requiring exposure of dismounted soldiers. The objective system is capable of using technology insertions matched to a fully 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:
FY03 funds will procure ten 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).

Type Classification Date: OMS - July FY04 - Standard

Acquisition Manager: Office Project Manager Mines, Countermine and Demolitions (OPM-MCD)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	6.7								18.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	2.4	1.7	7.5	6.7								18.3
Initial Spares												
Total Proc Cost	2.4	1.7	7.5	6.7								18.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This funding provides for the procurement, application, and fielding costs associated with the System Improvement Plan Kit for the Battalion Countermine Set used on M1 Series tanks. This kit includes: changes to the M1 Mine Clearing Blade System including wiring harness improvements, travel lock upgrades, strengthened moldboard extensions, a plowing level indicator, and a centerline deflector kit; improvements to the M1 Mine Clearing Roller System including an improved quick release system, a simplified magnetic dogbone assembly, and a soft soil/sand kit.

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

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2002

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	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5
Totals		15.8	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5

INDIVIDUAL MODIFICATION Date: February 2002

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 Cpountermine Set used on M1 Series Tanks. This kit includes: changes to the M1Mine Clearing Blade System including wiring harness improvements, travel lock upgrades, stregthened moldboard extensions, the addition of a plowing level indicator, and the addition of a centerloine 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			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
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	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		4620
Outputs																		4620

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: February 2002

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															4620	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	1.1															4620	5.5
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	1.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0	4620	5.5
Total Procurement Cost		15.8		6.7		0.0		0.0		0.0		0.0		0.0		0.0		0.0		22.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
Heaters and ECU's (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		110	78	188	382	1189	1049	1343	676	584		5599
Gross Cost	246.0	6.8	5.8	6.3	5.0	14.8	13.7	18.4	9.1	8.1		334.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	246.0	6.8	5.8	6.3	5.0	14.8	13.7	18.4	9.1	8.1		334.1
Initial Spares												
Total Proc Cost	246.0	6.8	5.8	6.3	5.0	14.8	13.7	18.4	9.1	8.1		334.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Environmental Control Units (ECU's), commonly known as air conditioners, 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. 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:
FY03 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. Funding is being utilized for modification of the 18K ECU to improve system reliability and safety (ESSC).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature: Heaters and ECU's (MF9000)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:

ECUs are required to fill urgent shortages on new fieldings of high priority weapon systems. FY03 funding will also procure the initial quantities of the Improved ECU (IECU). The IECUs are necessary to comply with statutory environmental restrictions identified in the Clean Air Act Amendment and Army policy. The IECU will replace the ECUs.

FY03 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.

FY03 funds will procure the initial quantities of the Large Capacity Field Heaters (LCFH). This program replaces the current outdated field heaters with 1960s technology. Current LCFHs are inefficient, heavy, unsafe, loud and operate on gasoline, which is no longer available through the Defense Logistics Agency petroleum system.

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 ECU's (MF9000)	Weapon System Type:	Date: February 2002

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										600	60	10
IECU AIR CONDITIONER, 18000 BTU C/H	A										780	60	13
IECU AIR CONDITIONER, 36000 BTU C/H	A										1200	80	15
AIR CONDITIONER, 36000 BTU C/H (M811)	A							906	151	6	600	100	6
AIR CONDITIONER, 9000 BTU (M915)	A				800	100	8				800	100	8
AIR CONDITIONER, 60000 BTU (M895)	A				1300	100	13						
ARMY SPACE HEATER (ASH)	A				2350	235	10	2424	202	12	7200	600	12
LARGE CAPACITY FIELD HEATER (LCFH)	A										900	60	15
GOVERNMENT ENGINEERING					819			950			1000		
SYSTEM TECHNICAL SUPPORT					100			100					
LOGISTICS					340			250			1294		
ELECTRONIC SUSTAINMENT SUPPORT CENTER (18K BTU MODIFICATION)					581			417			450		
Total					**6290**			**5047**			**14824**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		Heaters and ECU's (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										
FY 2003	TBS	C/FP	CECOM	Feb 03	Dec 03	60	10	Yes		
IECU AIR CONDITIONER, 18000 BTU C/H										
FY 2003	TBS	C/FP	CECOM	Feb03	Dec 03	60	13	Yes		
IECU AIR CONDITIONER, 36000 BTU C/H										
FY 2003	TBS	C/FP	CECOM	Feb 03	Dec 03	80	15	Yes		
AIR CONDITIONER, 36000 BTU C/H (M811)										
FY 2002	TBS	C/FP	CECOM	Apr 02	Jul 03	151	6	Yes		Jan 02
FY 2003	TBS	C/FP	CECOM	Jun 03	Feb 04	100	6	Yes		
AIR CONDITIONER, 9000 BTU (M915)										
FY 2000	WedJ/Three Cs York, PA	C/FP	CECOM	Sep 00	Dec 01	75	8	Yes		Jul 00
FY 2001	WedJ/Three Cs York, PA	C/FP	CECOM	Jul 01	Mar 02	100	8	Yes		
FY 2003	TBS	C/FP	CECOM	Dec 02	Mar 04	100	8	Yes		
AIR CONDITIONER, 60000 BTU (M895)										
FY 2001	Mobilized System, Inc. Cincinnati, OH	C/FP	CECOM	Jul 01	Oct 02	100	13	Yes		Jul 00

REMARKS: Army Space Heater (ASH) is procured through an Indefinite Quantity Contract (IDIQ) with 10 yearly ordering periods.

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

Improved Environmental Control Units (IECU) program is currently in the Systems Design and Development (SDD) phase. Two contracts were awarded in FY 01 for SDD. One to Keco Industries and the other to WEDJ/THREE Cs. The FY03 production contract will be awarded upon completion of SDD.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		Heaters and ECU's (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
ARMY SPACE HEATER (ASH)										
FY 2000	CMDC Hugo, OK	SS/FP	CECOM	Sep 01	Jan03	155	10	Yes		
FY 2001	CMDC Hugo, OK	SS/FP/O-1	CECOM	Sep 01	Jan 03	235	10	Yes		
FY 2002	CMDC Hugo, OK	SS/FP/O-2	CECOM	Sep 02	Apr 03	202	12	Yes		
FY 2003	CMDC Hugo, OK	SS/FP/O-3	CECOM	Jan 03	Jul 03	600	12	Yes		
LARGE CAPACITY FIELD HEATER (LCFH)										
FY 2003	TBS	C/FP	CECOM	Jun 03	Mar 04	60	15	No		

REMARKS: Army Space Heater (ASH) is procured through an Indefinite Quantity Contract (IDIQ) with 10 yearly ordering periods.

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

Improved Environmental Control Units (IECU) program is currently in the Systems Design and Development (SDD) phase. Two contracts were awarded in FY 01 for SDD. One to Keco Industries and the other to WEDJ/THREE Cs. The FY03 production contract will be awarded upon completion of SDD.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Heaters and ECU's (MF9000)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IECU AIR CONDITIONER, 9000 BTU C/H																													
	1	FY 03	A	60	0	60																							60
IECU AIR CONDITIONER, 18000 BTU C/H																													
	1	FY 03	A	60	0	60																							60
IECU AIR CONDITIONER, 36000 BTU C/H																													
	1	FY 03	A	80	0	80																							80
AIR CONDITIONER, 36000 BTU C/H (M811)																													
	2	FY 02	A	151	0	151																							151
	2	FY 03	A	100	0	100																							100
AIR CONDITIONER, 9000 BTU (M915)																													
	3	FY 00	A	75	0	75												A											75
	3	FY 01	A	100	0	100																						A	100
	7	FY 03	A	100	0	100																							100
AIR CONDITIONER, 60000 BTU (M895)																													
	4	FY 01	A	100	0	100																						A	100
ARMY SPACE HEATER (ASH)																													
	5	FY 00	A	155	0	155																						A	155
	5	FY 01	A	235	0	235																						A	235
	5	FY 02	A	202	0	202																							202
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	50.00	120.00	120.00	4
2	TBS	50.00	120.00	120.00	4
3	WedJ/Three Cs, York, PA	50.00	120.00	120.00	4
4	Mobilized System, Inc., Cincinnati, OH	50.00	150.00	150.00	4
5	CMDC, Hugo, OK	25.00	75.00	75.00	4
6	TBS	25.00	50.00	75.00	0
7	TBS	50.00	120.00	120.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	0	0	0
2	INITIAL	0	6	15	21
	REORDER	0	8	8	16
3	INITIAL	0	11	15	26
	REORDER	0	9	8	17
4	INITIAL	0	9	15	24
	REORDER	0	0	0	0
5	INITIAL	0	11	21	32
	REORDER	0	11	21	32
6		0	8	9	17
7		0	0	0	0
		4	2	15	17
		0	0	0	0

REMARKS

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Heaters and ECU's (MF9000)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	5	FY 03	A	600	0	600																							600
LARGE CAPACITY FIELD HEATER (LCFH)																													
	6	FY 03	A	60	0	60																							60
Total				2078		2078																							2078

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	50.00	120.00	120.00	4
2	TBS	50.00	120.00	120.00	4
3	WedJ/Three Cs, York, PA	50.00	120.00	120.00	4
4	Mobilized System, Inc., Cincinnati, OH	50.00	150.00	150.00	4
5	CMDC, Hugo, OK	25.00	75.00	75.00	4
6	TBS	25.00	50.00	75.00	0
7	TBS	50.00	120.00	120.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	0	0	0
2	INITIAL	0	6	15	21
	REORDER	0	8	8	16
3	INITIAL	0	11	15	26
	REORDER	0	9	8	17
4	INITIAL	0	9	15	24
	REORDER	0	0	0	0
5	INITIAL	0	11	21	32
	REORDER	0	11	21	32
6		0	8	9	17
7		0	0	0	0
		4	2	15	17
		0	0	0	0

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Heaters and ECU's (MF9000)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	LATER
IECU AIR CONDITIONER, 9000 BTU C/H																														
	1	FY 03	A	60	0	60																A								60
IECU AIR CONDITIONER, 18000 BTU C/H																														
	1	FY 03	A	60	0	60																A								60
IECU AIR CONDITIONER, 36000 BTU C/H																														
	1	FY 03	A	80	0	80																A								80
AIR CONDITIONER, 36000 BTU C/H (M811)																														
	2	FY 02	A	151	0	151							A														10	15	15	111
	2	FY 03	A	100	0	100																				A				100
AIR CONDITIONER, 9000 BTU (M915)																														
	3	FY 00	A	75	0	75			25	25	25																			0
	3	FY 01	A	100	0	100						25	25	25	25															0
	7	FY 03	A	100	0	100															A									100
AIR CONDITIONER, 60000 BTU (M895)																														
	4	FY 01	A	100	0	100													10	15	25	25	25							0
ARMY SPACE HEATER (ASH)																														
	5	FY 00	A	155	0	155																15	15	25	25	25	25	25		0
	5	FY 01	A	235	0	235																25	25	25	25	25	25	25	25	10
	5	FY 02	A	202	0	202												A							25	25	25	25	25	25	52

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	50.00	120.00	120.00	4
2	TBS	50.00	120.00	120.00	4
3	WedJ/Three Cs, York, PA	50.00	120.00	120.00	4
4	Mobilized System, Inc., Cincinnati, OH	50.00	150.00	150.00	4
5	CMDC, Hugo, OK	25.00	75.00	75.00	4
6	TBS	25.00	50.00	75.00	0
7	TBS	50.00	120.00	120.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	0	0	0
2	INITIAL	0	6	15	21
	REORDER	0	8	8	16
3	INITIAL	0	11	15	26
	REORDER	0	9	8	17
4	INITIAL	0	9	15	24
	REORDER	0	0	0	0
5	INITIAL	0	11	21	32
	REORDER	0	11	21	32
6		0	8	9	17
7		0	0	0	0
		4	2	15	17
		0	0	0	0

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Heaters and ECU's (MF9000)

Date: February 2002

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	
	5	FY 03	A	600	0	600																A						25	25	25	525
LARGE CAPACITY FIELD HEATER (LCFH)																															
	6	FY 03	A	60	0	60																					A				60
Total				2078		2078			25	25	25	25	25	25	25				10	15	25	65	65	50	75	75	75	110	90	90	1158

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	50.00	120.00	120.00	4
2	TBS	50.00	120.00	120.00	4
3	WedJ/Three Cs, York, PA	50.00	120.00	120.00	4
4	Mobilized System, Inc., Cincinnati, OH	50.00	150.00	150.00	4
5	CMDC, Hugo, OK	25.00	75.00	75.00	4
6	TBS	25.00	50.00	75.00	0
7	TBS	50.00	120.00	120.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	0	0	0
2	INITIAL	0	6	15	21
	REORDER	0	8	8	16
3	INITIAL	0	11	15	26
	REORDER	0	9	8	17
4	INITIAL	0	9	15	24
	REORDER	0	0	0	0
5	INITIAL	0	11	21	32
	REORDER	0	11	21	32
6		0	8	9	17
7		0	0	0	0
		4	2	15	17
		0	0	0	0

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Heaters and ECU's (MF9000)

Date: February 2002

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												LATER
										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	
IECU AIR CONDITIONER, 9000 BTU C/H																														
	1	FY 03	A	60	0	60			10	10	15	15	10																	0
IECU AIR CONDITIONER, 18000 BTU C/H																														
	1	FY 03	A	60	0	60			10	10	15	15	10																	0
IECU AIR CONDITIONER, 36000 BTU C/H																														
	1	FY 03	A	80	0	80			10	10	15	15	15	15																0
AIR CONDITIONER, 36000 BTU C/H (M811)																														
	2	FY 02	A	151	40	111	25	25	25	30	6																			0
	2	FY 03	A	100	0	100					30	30	30	10																0
AIR CONDITIONER, 9000 BTU (M915)																														
	3	FY 00	A	75	75	0																								0
	3	FY 01	A	100	100	0																								0
	7	FY 03	A	100	0	100						10	15	25	25	25														0
AIR CONDITIONER, 60000 BTU (M895)																														
	4	FY 01	A	100	100	0																								0
ARMY SPACE HEATER (ASH)																														
	5	FY 00	A	155	155	0																								0
	5	FY 01	A	235	225	10	10																							0
	5	FY 02	A	202	150	52	25	27																						0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	50.00	120.00	120.00	4
2	TBS	50.00	120.00	120.00	4
3	WedJ/Three Cs, York, PA	50.00	120.00	120.00	4
4	Mobilized System, Inc., Cincinnati, OH	50.00	150.00	150.00	4
5	CMDC, Hugo, OK	25.00	75.00	75.00	4
6	TBS	25.00	50.00	75.00	0
7	TBS	50.00	120.00	120.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	0	0	0
2	INITIAL	0	6	15	21
	REORDER	0	8	8	16
3	INITIAL	0	11	15	26
	REORDER	0	9	8	17
4	INITIAL	0	9	15	24
	REORDER	0	0	0	0
5	INITIAL	0	11	21	32
	REORDER	0	11	21	32
6		0	8	9	17
7		0	0	0	0
		4	2	15	17
		0	0	0	0

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Heaters and ECU's (MF9000)

Date: February 2002

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												LATER
							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	
	5	FY 03	A	600	75	525	25	25	65	65	65	65	65	65	65	20															0
LARGE CAPACITY FIELD HEATER (LCFH)																															
	6	FY 03	A	60	0	60						10	25	25																		0
Total				2078	920	1158	85	77	120	125	146	160	170	140	90	45															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	50.00	120.00	120.00	4
2	TBS	50.00	120.00	120.00	4
3	WedJ/Three Cs, York, PA	50.00	120.00	120.00	4
4	Mobilized System, Inc., Cincinnati, OH	50.00	150.00	150.00	4
5	CMDC, Hugo, OK	25.00	75.00	75.00	4
6	TBS	25.00	50.00	75.00	0
7	TBS	50.00	120.00	120.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	4	10	14
	REORDER	0	0	0	0
2	INITIAL	0	6	15	21
	REORDER	0	8	8	16
3	INITIAL	0	11	15	26
	REORDER	0	9	8	17
4	INITIAL	0	9	15	24
	REORDER	0	0	0	0
5	INITIAL	0	11	21	32
	REORDER	0	11	21	32
6		0	8	9	17
7		0	0	0	0
		4	2	15	17
		0	0	0	0

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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		14	44	32	73	85	48	18				314
Gross Cost		7.1	9.2	16.4	26.2	32.4	6.1	4.0				101.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		7.1	9.2	16.4	26.2	32.4	6.1	4.0				101.4
Initial Spares												
Total Proc Cost		7.1	9.2	16.4	26.2	32.4	6.1	4.0				101.4
Flyaway U/C												
Wpn Sys Proc U/C		0.5	0.2	0.5	0.4	0.4	0.1	0.2				

Description:
Provides unit 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. Supports Axis I (Trained and Ready), Line of Operation 2 (Modernization and Recapitalization), and Axis II (Transforming the Operational Force), Line of Operation 9 (Deploying and Sustaining). The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funding procures laundries, showers, and latrines to meet critical Army shortages, replace overaged or non-supportable items, and provides 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: February 2002

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	42	46						151
Gross Cost		7.1	7.7	16.4	23.6	27.6						82.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		7.1	7.7	16.4	23.6	27.6						82.4
Initial Spares												
Total Proc Cost		7.1	7.7	16.4	23.6	27.6						82.4
Flyaway U/C												
Wpn Sys Proc U/C		0.5	0.5	0.5	0.6	0.6						

Description:
The Laundry Advanced System (LADS) is the Armys 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 is run by two operators per 10-hour shift, two shifts per day resulting in a 75% manpower reduction compared to the four-M85 laundry operation. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 procures the final production quantities for the current AAO and continues the 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 the Combat Support & Combat Service Support (CS/CSS) footprint and reduces significantly, the 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: February 2002

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					14384	32	450	21158	42	504	24026	46	523
Testing					300								
Engineering Support					200			200			400		
ILS					464			400			600		
Fielding/NET					500			1000			1538		
PM Support					580			851			1000		
Total					**16428**			**23609**			**27564**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Nov 00	May 01	32	450	YES		
FY 2002	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Jan 02	Jul 02	42	504	YES		
FY 2003	Guild Associates Dublin, OH	SS/FP Req1	SBCCOM, Natick, MA	Jan 03	Jul 03	46	523	YES		

REMARKS: FY02 funding includes a $3.0M Congressional increase that allows procurement of an additional 3 LADS over the 39 previously budgeted.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	32	0	32		A						2	2	2	2	2	2	2	2	2	3	3	3	3	2				0
	1	FY 02	A	42	0	42																A						3	4	4	31
	1	FY 03	A	46	0	46																									46
Total				120		120								2	2	2	2	2	2	2	2	2	3	3	3	3	2	3	4	4	77

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	2	7	9
	REORDER	0	1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	32	32	0																							0
	1	FY 02	A	42	11	31	4	4	4	4	4	4	3	2	2														0
	1	FY 03	A	46	0	46				A						4	4	4	4	4	4	4	4	4	4	2			0
Total				120	43	77	4	4	4	4	4	4	3	2	2	4	4	4	4	4	4	4	4	4	4	2			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	2	7	9
	REORDER	0	1	7	8

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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									12
Gross Cost			0.8									0.8
Less PY Adv Proc	0.0	0.0	0.0									
Plus CY Adv Proc	0.0	0.0	0.0									
Net Proc (P-1)			0.8									0.8
Initial Spares												
Total Proc Cost			0.8									0.8
Flyaway U/C												
Wpn Sys Proc U/C			0.1									

Description:
The Containerized Self-Service Laundry (CSSL) consists of commercial washing and drying equipment integrated into an 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 soldiers quality of life both in rear combat areas and in Operations Other Than War (OOTW) as demonstrated in Haiti and Guantanamo Bay, Cuba.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	14	15					59
Gross Cost			0.7		1.4	1.2	1.2					4.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			0.7		1.4	1.2	1.2					4.6
Initial Spares												
Total Proc Cost			0.7		1.4	1.2	1.2					4.6
Flyaway U/C												
Wpn Sys Proc U/C			0.0		0.1	0.1	0.1					

Description:
The Containerized Shower (CS) can support 96 personnel with a 7-minute shower each per hour. The CS is composed of 12 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. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign (TCP).

Justification:
The FY03 funding procures CS to fill Army Prepositioned Stock requirements as requested by the CINC Operational Plans. These containerized shower systems 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: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	Containerized Latrine System (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	11	15					42
Gross Cost					1.0	0.7	0.9					2.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)					1.0	0.7	0.9					2.6
Initial Spares												
Total Proc Cost					1.0	0.7	0.9					2.6
Flyaway U/C												
Wpn Sys Proc U/C					0.1	0.1	0.1					

Description:
DESCRIPTION: Each Containerized Latrine System (CLS) provides 150 personnel a sanitary waste disposal system for soldiers to use in a mature theater. The CLS incorporates water flush toilets, sinks, and urinals, mounted inside an International Organization for Standardization (ISO) container. The CLS augments the capability of a task force to provide humanitarian aid, noncombatant evacuations, and disaster relief missions. The CLS will reduce deficiencies in the areas of health, welfare, and morale and enhance the quality of life for soldiers in the field. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign (TCP).

Justification:
FY03 supports the production and fielding of CLS to fill critical Army shortages in operational project stock. CLS are required to meet CINC Operational Plans. The Army War Reserve 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: February 2002

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						14	18	18				50
Gross Cost						3.0	4.0	4.0				11.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)						3.0	4.0	4.0				11.0
Initial Spares												
Total Proc Cost						3.0	4.0	4.0				11.0
Flyaway U/C												
Wpn Sys Proc U/C						0.2	0.2	0.2				

Description:
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. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funding supports 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 TCP.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)

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	750	111				297	193	247	207	267		2072
Gross Cost	2.3	0.4	0.3			0.5	3.9	4.2	3.4	4.4		19.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	2.3	0.4	0.3			0.5	3.9	4.2	3.4	4.4		19.4
Initial Spares												
Total Proc Cost	2.3	0.4	0.3			0.5	3.9	4.2	3.4	4.4		19.4
Flyaway U/C												
Wpn Sys Proc U/C		0.0				0.0	0.0	0.0	0.0	0.0		

Description:
The Floodlight Set is a self-contained light is mounted on a trailer or contained within a Skid-Mounted container and includes four high wattage lights on a movable stand, electrical power cables, operator and maintenance manuals, repair tools, sustainment package, and a generator.

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

Justification:
FY03 funds restart replacement of over aged inventory for active Army, National Guard, and Army Reserve units. Current floodlight sets are exceeding "life expectancy" with limited organic repair. New floodlight sets will be fielded to combat service support units engaged in twenty-four hour per day logistics operations and to military units responding to worldwide disaster relief efforts.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	2.5	4.4	4.8	4.9	4.7		68.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	32.1	4.7	3.6	3.9	3.1	2.5	4.4	4.8	4.9	4.7		68.8
Initial Spares												
Total Proc Cost	32.1	4.7	3.6	3.9	3.1	2.5	4.4	4.8	4.9	4.7		68.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The item currently being procured is the M25 Stabilized Binocular which 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. This program supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP)

Justification:
The FY03 funding continues procurement of the M25 Stabilized Binocular. M25 Stabilized Binoculars 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-40, Budget Item Justification Sheet

Date: February 2002

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	460	475	587	589	589	454	455		3925
Gross Cost			3.7	5.5	6.6	7.7	7.7	7.7	6.0	6.0		51.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			3.7	5.5	6.6	7.7	7.7	7.7	6.0	6.0		51.0
Initial Spares												
Total Proc Cost			3.7	5.5	6.6	7.7	7.7	7.7	6.0	6.0		51.0
Flyaway U/C												
Wpn Sys Proc U/C			11.7	12.1	23.9	13.2	13.1	13.1	13.2	13.2		

Description:
The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that replaces the current antiquated, unsupportable, and labor-intensive Tent Frame Light Medium Metal (FRITSCHE). 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). The Army Transformation Path is Legacy-to-Objective transition path if the Transformation Campaign Plan (TCP).

Justification:
FY03 procures a replacement for the FRITSCHE 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 FRITSCHE 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: February 2002

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					4798	460	11	5756	475	13	6755	587	12
ILS								125			125		
Engineering Support					150			155			175		
Fielding/New Equipment Training								400			475		
PM-Support					600			200			200		
Total					**5548**			**6636**			**7730**		
Total					**5548**			**6636**			**7730**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Camel Mfg. TN SBCCOM, Natick, MA	FFP/IDIQ	SBCCOM, Natick, MA	Dec 00	Apr 01	460	11	Yes		Sep 00
FY 2002	Camel Mfg. TN	FFP/IDIQ	SBCCOM, Natick, MA	Dec 01	Apr 02	475	13	Yes		Feb 01
FY 2003	Camel Mfg. TN	FFP/IDIQ	SBCCOM, Natick, MA	Dec 02	Feb 03	587	12	Yes		Feb 01

REMARKS: NOTE: FY02 funding includes a $3.0M Congressional increase that allows procurement of an additional 199 more LMEs over the 276 previously budgeted.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	187	0	187			A				20	20	20	20	20	20	20	20	27										0
	2	FY 02	A	475	0	475															A				48	48	48	48	48	48	187
	2	FY 03	A	587	0	587																									587
Total				1249		1249							20	20	20	20	20	20	20	20	27				48	48	48	48	48	48	774

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Camel Mfg. TN, SBCCOM, Natick, MA	16.00	32.00	80.00	3
2	Camel Mfg., TN	16.00	32.00	80.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	3	3
	REORDER	0	2	5	7
2	INITIAL	0	2	5	7
	REORDER	0	2	3	5

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	187	187	0																							0
	2	FY 02	A	475	288	187	48	48	48	43																			0
	2	FY 03	A	587	0	587			A		50	50	50	50	50	50	50	50	50	50	50	37								0
Total				1249	475	774	48	48	48	43	50	50	50	50	50	50	50	50	50	50	50	37								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Camel Mfg. TN, SBCCOM, Natick, MA	16.00	32.00	80.00	3
2	Camel Mfg., TN	16.00	32.00	80.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	3	3
	REORDER	0	2	5	7
2	INITIAL	0	2	5	7
	REORDER	0	2	3	5

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	187	187	0																							0
	2	FY 02	A	475	475	0																							0
	2	FY 03	A	587	587	0																							0
Total				1249	1249																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Camel Mfg. TN, SBCCOM, Natick, MA	16.00	32.00	80.00	3
2	Camel Mfg., TN	16.00	32.00	80.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	3	3
	REORDER	0	2	5	7
2	INITIAL	0	2	5	7
	REORDER	0	2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
							Calendar Year 07												Calendar Year 08										
							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	187	187	0																							0
	2	FY 02	A	475	475	0																							0
	2	FY 03	A	587	587	0																							0
Total				1249	1249																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Camel Mfg. TN, SBCCOM, Natick, MA	16.00	32.00	80.00	3
2	Camel Mfg., TN	16.00	32.00	80.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	0	3	3
	REORDER	0	2	5	7
2	INITIAL	0	2	5	7
	REORDER	0	2	3	5

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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								20
Gross Cost	57.8	23.7	31.2	22.1								134.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	57.8	23.7	31.2	22.1								134.8
Initial Spares												
Total Proc Cost	57.8	23.7	31.2	22.1								134.8
Flyaway U/C												
Wpn Sys Proc U/C		5.9	10.4	7.4								

Description:
A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (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 aid, disaster relief, base camps for peace keeping and enforcement missions worldwide, both in theater and austere environments. The Army Acquisition Objective is 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: February 2002

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 (Module w/generator)					16626	3	5542						
Hardware (Modules w/o generator)						3	5542						
Cold Weather Kit (CWK) Hardware					3227	2	1614						
PM Support					439								
Engineering Support					670								
ILS					1097								
Total					**22059**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2000	Defense Distribution Depot Albany, GA (w/generator)	Various	SBCCOM	Jan 00	Feb 02	1	7029	Yes		
Hardware (Modules w/o generator)										
FY 2001	Defense Distribution Depot Albany, GA (w/generator)	Various	SBCCOM	Jan 01	Mar 03	3	5542	Yes		
Cold Weather Kit (CWK) Hardware										
FY 2000	Defense Distribution Depot Albany, GA (w/generator)	Various	SBCCOM	Jan 00	Dec 01	3	1594	Yes		
FY 2001	Defense Distribution Depot Albany, GA (w/generator)	Various	SBCCOM	Jan 01	May 02	2	1614	Yes		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORCE PROVIDER (M80200)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (Module w/generator)																													
	1	FY 00	A	5	0	5				A																				5
Hardware (Modules w/o generator)																													
	1	FY 01	A	3	0	3																A								3
Cold Weather Kit (CWK) Hardware																													
	1	FY 00	A	3	0	3				A																				3
	1	FY 01	A	2	0	2																A								2
Total				13		13																								13

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Defense Distribution Depot, Albany, GA (w/generator)	2.00	4.00	6.00	2
2	Defense Distribution Depot, Albany, GA (w/o generator)	2.00	4.00	6.00	2
3	Defense Distribution Depot, Albany, GA (CWK)	2.00	6.00	12.00	2

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		0	3	26	29
	REORDER		0	3	27	30
2	INITIAL		0	3	27	30
	REORDER		0	3	27	30
3	INITIAL		0	3	24	27
	REORDER		0	3	17	20
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: FORCE PROVIDER (M80200)

Date: February 2002

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 (Module w/generator)																													
	1	FY 00	A	5	0	5					5																		0
Hardware (Modules w/o generator)																													
	1	FY 01	A	3	0	3																		3					0
Cold Weather Kit (CWK) Hardware																													
	1	FY 00	A	3	0	3			1					2															0
	1	FY 01	A	2	0	2								2															0
Total				13		13			1		5			4										3					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Defense Distribution Depot, Albany, GA (w/generator)	2.00	4.00	6.00	2
2	Defense Distribution Depot, Albany, GA (w/o generator)	2.00	4.00	6.00	2
3	Defense Distribution Depot, Albany, GA (CWK)	2.00	6.00	12.00	2

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	3	26	29
	REORDER	0	3	27	30
2	INITIAL	0	3	27	30
	REORDER	0	3	27	30
3	INITIAL	0	3	24	27
	REORDER	0	3	17	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
Authorized Stockage List Mobility System (ASLMS) (M22300)

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	7	7	7	7		32
Gross Cost						2.8	4.5	4.5	4.5	4.5		20.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)						2.8	4.5	4.5	4.5	4.5		20.9
Initial Spares												
Total Proc Cost						2.8	4.5	4.5	4.5	4.5		20.9
Flyaway U/C												
Wpn Sys Proc U/C							0.6	0.6	0.6	0.6		

Description:
The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX ASL storage with full strategic/tactical intermodal transportablity that enables the warfighter to deploy via all strategic lift assets. The ASLMS replaces the Army's non-standard ASL containers and M129/M750 vans. The design of the ASLMS ensures compatibility with the HEMTT-LHS as the prime mover and supports the Interim and Objective Force, and is transportable by all C-130 and above aircraft. The ASLMS uses standardized, commercial-off-the-shelf, side opening containers with integrated modular storage devices to support field maintenance operations. The containers can be configured together in a variety of lengths to include an International Standard Organization (ISO) compatible 20-foot span. This system supports the Legacy-to-Objective transition Path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funding initates a new start procurement program with Milestone C transition from RAPT candidate status in FY03. AAO for this system is 67.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
FIELD FEEDING EQUIPMENT (M65800)

Program Elements for Code B Items:

Code: A

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		37	58	178	84	403	376	377	305	264		2082
Gross Cost		13.6	8.6	11.9	8.1	21.2	17.4	17.3	17.1	9.0		124.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		13.6	8.6	11.9	8.1	21.2	17.4	17.3	17.1	9.0		124.1
Initial Spares												
Total Proc Cost		13.6	8.6	11.9	8.1	21.2	17.4	17.3	17.1	9.0		124.1
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0		

Description:
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: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS). The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan TCP).

Justification:
FY03 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 cooked 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: February 2002

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									5.9
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									5.9
Initial Spares												
Total Proc Cost		5.0	0.9									5.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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' International Organization for Standardization (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. Principle users are perishable subsistence platoons, graves registration companies, and deployable hospitals.

Per direction from DA DCSPRO, no more 8x8x20 Refrigerated Containers are required to fill current shortages. Funds realigned: FY01 (-$1.5) and FY02 (-$0.9) to sustain Containerized Kitchen production through FY02.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	57	78	267	264	266	266	264		1482
Gross Cost		1.3	0.7	4.3	3.5	9.0	8.9	9.0	9.0	9.0		54.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		1.3	0.7	4.3	3.5	9.0	8.9	9.0	9.0	9.0		54.7
Initial Spares												
Total Proc Cost		1.3	0.7	4.3	3.5	9.0	8.9	9.0	9.0	9.0		54.7
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0		

Description:
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. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 supports continued production and fielding of the FSC to fill critical Army shortages, and replace hazardous gasoline burning immersion heaters in units throughout 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: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Weapon System Type:	Date: February 2002

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					1840	57	33	2496	78	32	8277	267	31
Initial Spares								150			387		
Testing					100			175					
Engineering Support					100			150			50		
ILS					80			125			50		
Fielding/NET								125			100		
PM Support					203			292			90		
Total					**2323**			**3513**			**8954**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	SFA Frederick Manufacturing Frederick, MD	CFP/R(8)	SBCCOM, Natick, MA	Sep 01	Sep 02	57	33	Yes		Jan 01
FY 2002	SFA Frederick Manufacturing Frederick, MD	CFP/R(8)	SBCCOM, Natick, MA	Apr 02	Oct 02	78	32	Yes		Jan 01
FY 2003	SFA Frederick Manufacturing Frederick, MD	CFP/R(8)	SBCCOM, Natick, MA	Jan 03	Jul 03	267	31	Yes		Jan 01

REMARKS: FY01: (-$2.0) realigned to sustain Containerized Kitchen (M65803) production.
FY02: Congressional Plus-up ($1.1) that allows procurement of an additional quantity of 12 over the 66 previously budgeted.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01													Calendar Year 02								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	57	0	57												A											57
	1	FY 02	A	78	0	78																			A					78
	1	FY 03	A	267	0	267																								267
Total				402		402																								402

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	SFA Frederick Manufacturing, Frederick, MD	10.00	30.00	50.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	14	25
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY01 Mfg lead time includes time required to build first article unit, conduct first article testing and get component suppliers ramped up. In addition, initial MFR includes 3-month work delay to resolve protest.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	57	0	57	5	5	5	5	5	5	5	5	5	6	6												0
	1	FY 02	A	78	0	78	7	7	7	7	7	7	7	7	7	7	8												0
	1	FY 03	A	267	0	267				A						7	7	25	25	25	25	25	25	26	26	26				0
Total				402		402	12	12	12	12	12	12	12	12	12	20	21	25	25	25	25	25	25	25	26	26	26				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	SFA Frederick Manufacturing, Frederick, MD	10.00	30.00	50.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	14	25
	REORDER	0	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	48	23	61	37	35	39			318
Gross Cost		7.3	7.0	9.5	5.3	11.2	7.4	7.2	8.1			63.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		7.3	7.0	9.5	5.3	11.2	7.4	7.2	8.1			63.1
Initial Spares												
Total Proc Cost		7.3	7.0	9.5	5.3	11.2	7.4	7.2	8.1			63.1
Flyaway U/C												
Wpn Sys Proc U/C		0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2			

Description:
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 Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funds will support continued 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: February 2002

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					7680	48	160	3795	23	165	10065	61	165
Initial Spares					100			50			52		
Testing					50								
Engineering Support					200			120			120		
ILS					200			100			100		
Fielding/NET					613			205			316		
PM Support					700			332			505		
Total					**9543**			**4602**			**11158**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Apr 01	Oct 01	48	160	Yes		Jan 99
FY 2002	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Jan 02	Jul 02	23	165	Yes		Jan 99
FY 2003	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Jan 03	Jul 03	61	165	Yes		Jan 99

REMARKS: FY01 and FY02 funding adjusted by realignments from Refrig Containers (M65801) and Sanitation Center (M65802) to sustain the CK production through FY02.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
	1	FY 01	A	48	0	48							A						3	6	6	6	6	6	5	5	5				0
	1	FY 02	A	23	0	23																A						2	2	2	17
	1	FY 03	A	61	0	61																									61
Total				132		132													3	6	6	6	6	6	5	5	5	2	2	2	78

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	10.00	3	1	INITIAL	0	7	7	14	
							REORDER	0	4	7	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
Hardware																															
	1	FY 01	A	48	48	0																									0
	1	FY 02	A	23	6	17	2	2	2	2	2	2	2	2	1																0
	1	FY 03	A	61	0	61				A						2	6	6	6	6	6	6	6	6	5						0
Total				132	54	78	2	2	2	2	2	2	2	2	1	2	6	6	6	6	6	6	6	6	5						

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	10.00	3	1	INITIAL	0	7	7	14	
							REORDER	0	4	7	11	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	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: February 2002

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						75	75	76				226
Gross Cost						1.1	1.1	1.1				3.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)						1.1	1.1	1.1				3.2
Initial Spares												
Total Proc Cost						1.1	1.1	1.1				3.2
Flyaway U/C												
Wpn Sys Proc U/C						0.0	0.0	0.0				

Description:
The Kitchen, Company Level, Field Feeding, Enhanced (KCLFFE) is a transportable field kitchen that augments the primary field kitchen the Mobile Kitchen Trailer (MKT) 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. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funds re-start of production line for KCLFFE to fill critical Army shortages. The AAO for this system is 2,671. 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: February 2002

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	7.1	4.0							24.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			12.9	7.1	4.0							24.0
Initial Spares												
Total Proc Cost			12.9	7.1	4.0							24.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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. It is soldier friendly due to lighter weight, snag resistant design and improved shape disrupter.

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: February 2002

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				6937	8400	1	3875	4691	1			
Project Management Admin	A				124			60					
Engineering Support	A				69			35					
Fielding	A				6			3					
Total					**7136**			**3973**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2001	BAE Lillington, NC	FP/Option	CECOM	APR 01	JUN 01	8400	1	YES		
FY 2002	BAE Lillington, NC	IDIQ	CECOM	FEB 02	APR 02	4691	1	YES		

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	8400	0	8400							A		528	528	528	850	850	850	850	1000	1000	1000	416						0
	1	FY 02	A	4691	0	4691																	A		584	1030	1030	1030	1017		0
Total				13091		13091									528	528	528	850	850	850	850	1000	1000	1000	1000	1030	1030	1030	1017		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	BAE, Lillington, NC	800.00	1850.00	2760.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	0	10	0	10	
	REORDER	0	6	1	7	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
ITEMS LESS THAN $5.0M (ENG SPT EQ) (ML5325)

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	52	3										55
Gross Cost	0.7	0.6				7.9	8.7	8.3	8.4	6.7		41.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	0.7	0.6				7.9	8.7	8.3	8.4	6.7		41.2
Initial Spares												
Total Proc Cost	0.7	0.6				7.9	8.7	8.3	8.4	6.7		41.2
Flyaway U/C												
Wpn Sys Proc U/C		195.0										

Description:
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 (ENG SPT EQ) (ML5325)	Weapon System Type:	Date: February 2002

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
2. Assault Boats											2000	188	11
3. Outboard Motors											500	96	6
4. Diving Sets (scuba)											1000	18	56
5. Diving Set (Underwater Photo Eq)											250	28	9
6. Shop Eq., Wood Working											1139	40	29
7. Pioneer Tool Outfit											3029	55	56
Total											**7918**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		ITEMS LESS THAN $5.0M (ENG SPT EQ) (ML5325)

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
2. Assault Boats										
FY 2003	TBS	Option	Rock Island Warren	Nov 02	Fbr 03	188	11			
3. Outboard Motors										
FY 2003	TBS	C/FFP	Rock Island Warren	Mar 03	Aug 03	96	6			
4. Diving Sets (scuba)										
FY 2003	TBS	C/FFP	Rock Island Arsenal	Mar 03	JUL 03	18	56			
5. Diving Set (Underwater Photo Eq)										
FY 2003	Rock Island Arsenal Rock Island, IL	C/FFP	Rock Island Arsenal	Jan 03	Apr 03	28	9			
6. Shop Eq., Wood Working										
FY 2003	Rock Island Arsenal Rock Island, IL	TBS	Rock Island Arsenal	Jan 03	Apr 03	40	29			
7. Pioneer Tool Outfit										
FY 2003	Rock Island Arsenal Rock Island, IL	TBS	Rock Island Arsenal	Jan 03	Apr 03	55	56			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	6.2	4.3	1.9	4.0		1.6	10.7				270.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	242.4	6.2	4.3	1.9	4.0		1.6	10.7				270.9
Initial Spares												
Total Proc Cost	242.4	6.2	4.3	1.9	4.0		1.6	10.7				270.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Through FY02 these programs covered Engineer Support Equipment (ESE), which are transfered to ML5325 starting in FY03, 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.
Beginning in FY03 MA8050 will include only Combat Service Support (CSS) Equipment (which has 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 field kitchens and other various Set-Kits-Outfits which are unique to Quartermaster 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 FY03 funding for this budget line is zero. However, the budget continues to support critical Army shortages and replaces overaged, non-supportable and non-replaceable assets in FY04 and out. The type of equipment procured on this budget line supports Quartermaster units from FY03 and out. The equipment affects the operational capability of Quartermaster units in the field for designated missions and training requirements. These assets improve units combat capabilities.

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: February 2002

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)					494	2	247						
2. Diving Sets (Deep Sea)					793	3	265						
3. Recompression Chamber					400	1	400						
4. Assault Boats (15 Man)								1376	112	13			
5. Outboard Motors								300	75	4			
6. Diving Sets (Scuba) Type B								300	6	50			
7. Pioneer Tool Outfit								2025	37	55			
8. Hydro Survey Set					205	2	103						
Total					**1892**			**4001**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2001	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 00	NOV 01	2	247	YES		
2. Diving Sets (Deep Sea)										
FY 2001	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 00	NOV 01	3	264	YES		
3. Recompression Chamber										
FY 2001	Southern Oceanics LTD Cape Town, South Africa	C/FFP	TACOM ROCK ISLAND	AUG 01	FEB 02	1	400	YES		
4. Assault Boats (15 Man)										
FY 2002	TBS	OPTION	TACOM - WARREN	NOV 01	FEB 02	112	12	YES		
5. Outboard Motors										
FY 2002	TBS	C/FFP	TACOM - WARREN	JAN 02	APR 02	75	4	YES		
6. Diving Sets (Scuba) Type B										
FY 2002	TBS	C/FFP	TACOM ROCK ISLAND	JUN 02	JUN 03	6	50	YES		
7. Pioneer Tool Outfit										
FY 2002	Rock Island Arsenal Rock Island, IL	MIPR	TACOM ROCK ISLAND	NOV 01	MAY 02	37	55	YES		
8. Hydro Survey Set										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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
FY 2001	SPECTRA PRECISON TACOM ROCK ISLAND	SS	TACOM ROCK ISLAND	MAY 01	JUL 01	2	103	YES	N/A	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	2.9	7.6	7.5	5.3	4.8	5.2	5.0		57.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.1		1.7	2.9	7.6	7.5	5.3	4.8	5.2	5.0		57.1
Initial Spares												
Total Proc Cost	17.1		1.7	2.9	7.6	7.5	5.3	4.8	5.2	5.0		57.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 PQAS Army Acquisition Objective (AAO)is 24.

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

Justification:
The FY-03 funding will support the procurement of Quality Surveillance Equipment to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. 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 global force projection.

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: February 2002

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													
Petroleum Quality Analysis System (PQAS)	A							6780	12	565	6780	12	565
Aviation Fuel Test Kit	A				1285	257	5						
Water Quality Analysis Set-Purification	A				896	224	4						
Engineering Change Orders/Proposal								109			50		
Documentation								62			64		
Testing								60			65		
Engineering Support													
In-House					150			175			100		
Contractor					250			247			168		
Quality Assurance Support													
In-House					100			33			40		
Program Management Support					95			100			85		
System Fielding Support					100			75			170		
Total					**2876**			**7641**			**7522**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2002	TBS	C/FP 5(1)	TACOM	Jun-02	Apr-03	12	565	Yes		
FY 2003	TBS	C/FP 5(2)	TACOM	Jun-03	Oct-03	12	565			
Aviation Fuel Test Kit										
FY 2001	Rock Island Arsenal Rock Island, IL	C/FP	TACOM	Nov-01	Mar-02	257	5	Yes		Jan 01
Water Quality Analysis Set-Purification										
FY 2001	IITC Denver, CO	C/FP(2)	TACOM	Aug-01	Dec-01	224	4	Yes		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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	
Petroleum Quality Analysis System (PQAS)																													
	1	FY 02	A	12	0	12									A										1	2	2	2	2	2	1
	1	FY 03	A	12	0	12																					A				12
Total				24		24																			1	2	2	2	2	2	13

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	3.00	4.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	10	18
	REORDER	0	9	4	13

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
Petroleum Quality Analysis System (PQAS)																													
	1	FY 02	A	12	11	1	1																						0
	1	FY 03	A	12	0	12	1	1	1	1	1	1	1	1	1	1	1	1											0
Total				24	11	13	2	1	1	1	1	1	1	1	1	1	1	1											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1.00	3.00	4.00	1	1	INITIAL	0	8	10	18	
							REORDER	0	9	4	13	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	254.0	5.8	15.5	20.4	23.5	35.3	42.5	35.9	62.1	32.4		527.3
Less PY Adv Proc	0.2											0.2
Plus CY Adv Proc	0.2											0.2
Net Proc (P-1)	254.0	5.8	15.5	20.4	23.5	35.3	42.5	35.9	62.1	32.4		527.3
Initial Spares												
Total Proc Cost	254.0	5.8	15.5	20.4	23.5	35.3	42.5	35.9	62.1	32.4		527.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

Fuel System Supply Point (FSSP): This system is a bulk fuel receiving issuing and storing facility consisting of a 350 Gallons Per Minute (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. The FSSP Army Acquisition Objective (AAO) is 895.

Forward Area Refueling Equipment (FARE): The FARE provides forward area refueling capability to military units and is used to refuel a variety of military equipment such as rotary and fixed wing aircraft, tracked and wheeled vehicles, and any diesel engine driven combat support systems. The FARE AAO is 547.

Advance Aviation Forward Area 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. The AAFARS AAO is 223.

Tactical Water Distribution Equipment System (TWDS): This system consists of five or six Pumping Stations, a ten mile Hoseline Segment, two Storage Assemblies, and two Distribution Points. Equipment configuration is dependent on terrain and distance over which water must be transported. TWDS is capable of transporting 720,000 gallons of water within a 24-hour period at 600 GPM across level terrain. It is stored and transported in a combination of Three Containers (TRICONS) and International Standards Organization (ISO) containers. This system can be deployed and operational within 48 hours. The TWDS AAO is 60.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2002
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:

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 WSDS AAO is 73.

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 FAWPSS AAO is 424.

The Unit Water Pod System (Camel) is a 900 gallon capacity portable water system capable of receiving, storing, and issuing water within a unit. The Camel is mounted on a government furnished M1095 Medium Tactical Vehicle (MTV)Trailer. It provides companies flexibility to maneuver and set up operations in a variety of temperate zones. It provides three days of water supply for up to 100 people. The Camel AAO is 2308.

The Load Handling System (LHS)Compatible Water Tankracks System (Hippo) is a 2000 gallon portable water tank rack capable of rapid deployment and recovery. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. The Hippo is outfitted with a water pump, hose reel, and filling station. The Hippo meets ISO container requirements to allow stacking of tank racks and unrestricted internal shipment. It's prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Loading System (PLS), and PLS Trailer. The Hippo AAO is 322.

The Assault Hoseline 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. This system is rapidly installed, repositioned, and recoverable. The Assualt Hoseline System AAO is 390.

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

Justification:
The FY03 funding will support the procurement of Distribution Systems to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. 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 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: February 2002

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													
Assault Hoseline System					800	1	800	4102	7	586	700	2	350
Fuel System Supply Point (FSSP)					3480	12	290	12250	49	250	12250	49	250
Adv Aviat Forw Area Refuel Sys (AAFARS)					2100	6	350	4000	16	250	11176	44	254
Tactical Water Distribution Sys (TWDS)					5580	12	465	872	2	436	3052	7	436
Water Storage Distribution System(WSDS)					1472	8	184	184	1	184	2392	13	184
Forward Area Water Point Supply System					992	32	31	192	16	12	192	16	12
Hippo											890	10	89
LWP Congressional Plus-Up					2000								
Camel											3348	108	31
Other Costs													
Engineering Change Proposals / ECPs					645			144			125		
Documentation					566			276			299		
Testing					740			400			375		
Engineering Support													
In House					372			146			80		
Contractor					385			219			70		
Quality Assurance													
In House					395			212			60		
Program Management Support					450			351			120		
System Fielding Support					375			143			151		
Total					**20352**			**23491**			**35280**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Assault Hoseline System										
FY 2001	TBS	C/FP 5(1)	TACOM	Mar-02	Jul-02	1	800	Yes		Jun 01
FY 2002	TBS	C/FP 5(2)	TACOM	May-02	Oct-02	7	586			
FY 2003	TBS	C/FP 5(3)	TACOM	Feb-03	Jul-03	2	350			
Fuel System Supply Point (FSSP)										
FY 2001	Red River Army Depot Texarkana, TX	MIPR	TACOM	Sep-01	Jan-02	12	290	Yes		
FY 2002	TBS	C/FP5(1)	TACOM	Jun-02	Jun-03	49	250			
FY 2003	TBS	C/FP5(2)	TACOM	Jun-03	Jun-04	49	250			
Adv Aviat Forw Area Refuel Sys (AAFARS)										
FY 2001	BAE INC. Ontario, CA	C/FP8(1)	TACOM	Sep-01	Mar-02	6	350	Yes		Nov-00
FY 2002	BAE INC. Ontario, CA	C/FP8(2)	TACOM	Jun-02	Dec-02	16	250			
FY 2003	BAE INC. Ontario, CA	C/FP8(3)	TACOM	Feb-03	Nov-03	44	254			
Tactical Water Distribution Sys (TWDS)										
FY 2001	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-01	Jun-01	12	465	Yes		
FY 2002	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-02	Jun-02	2	436			

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

Assault Hoseline System. Initial year unit cost includes First Article Test.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2003	TBS	MIPR	TACOM	Jan-03	Jun-03	7	436			
Water Storage Distribution System(WSDS)										
FY 2001	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-01	Jun-01	8	184	Yes		
FY 2002	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-02	Jun-02	1	184			
FY 2003	TBS	MIPR	TACOM	Jan-03	Jun-03	13	184			
Forward Area Water Point Supply System										
FY 2001	Sierra Army Depot Herlong, CA	MIPR	TACOM	Feb-01	Mar-01	32	31	Yes		
FY 2002	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-02	May-02	16	12			
FY 2003	TBS	MIPR	TACOM	Feb-03	May-03	16	12			
Hippo										
FY 2003	TBS	C/FFP	TACOM	Mar-03	Sep-03	10	89	Yes		
Camel										
FY 2003	TBS	C/FFP	TACOM	Feb-03	Dec-03	108	31	Yes		

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

Assault Hoseline System. Initial year unit cost includes First Article Test.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Fuel System Supply Point (FSSP)																													
	1	FY 01	A	12	0	12												A				2	2	2	2	2	2				0
	2	FY 02	A	49	0	49																					A				49
	2	FY 03	A	49	0	49																									49
Adv Aviat Forw Area Refuel Sys (AAFARS)																															
	3	FY 01	A	6	0	6												A						1	1	1	1	1	1		0
	3	FY 02	A	16	0	16																					A				16
	3	FY 03	A	44	0	44																									44
Tactical Water Distribution Sys (TWDS)																															
	7	FY 01	A	12	0	12				A					1	1	1					1	1	1	1	1	1	1	1	1	0
	7	FY 02	A	2	0	2																A					1	1			0
	7	FY 03	A	7	0	7																									7
Total				197		197									1	1	1					3	3	4	4	4	5	3	2	1	165

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Red River Army Depot, Texarkana, TX	1.00	5.00	10.00	1
2	TBS	1.00	5.00	10.00	1
3	BAE INC., Ontario, CA	1.00	5.00	10.00	0
4	TBS	2.00	7.00	10.00	1
7	Sierra Army Depot, Herlong, CA	1.00	2.00	5.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	4	15
	REORDER	0	0	0	0
2	INITIAL	0	8	12	20
	REORDER	0	8	12	20
3	INITIAL	0	11	6	17
	REORDER	0	8	6	14
4	INITIAL	0	15	6	21
	REORDER	0	7	5	12
7	INITIAL	0	3	5	8
	REORDER	0	3	5	8

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	1						0
	2	FY 03	A	49	0	49									A												6	6	6	6	25
Adv Aviat Forw Area Refuel Sys (AAFARS)																													
	3	FY 01	A	6	6	0																							0
	3	FY 02	A	16	0	16			1	1	1	1	1	1	2	2	2	2	2										0
	3	FY 03	A	44	0	44					A									4	4	4	4	4	4	4	4	4	4	0
Tactical Water Distribution Sys (TWDS)																													
	7	FY 01	A	12	12	0																							0
	7	FY 02	A	2	2	0																							0
	7	FY 03	A	7	0	7				A					1	1	1	1	1	1	1									0
Total				197	32	165			1	1	1	1	1	1	9	9	9	9	9	11	11	10	5	4	4	4	10	10	10	10	25
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Red River Army Depot, Texarkana, TX	1.00	5.00	10.00	1
2	TBS	1.00	5.00	10.00	1
3	BAE INC., Ontario, CA	1.00	5.00	10.00	0
4	TBS	2.00	7.00	10.00	1
7	Sierra Army Depot, Herlong, CA	1.00	2.00	5.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	4	15
	REORDER	0	0	0	0
2	INITIAL	0	8	12	20
	REORDER	0	8	12	20
3	INITIAL	0	11	6	17
	REORDER	0	8	6	14
4	INITIAL	0	15	6	21
	REORDER	0	7	5	12
7	INITIAL	0	3	5	8
	REORDER	0	3	5	8

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Fuel System Supply Point (FSSP)																													
	1	FY 01	A	12	12	0																							0
	2	FY 02	A	49	49	0																							0
	2	FY 03	A	49	24	25	6	6	6	6	1																		0
Adv Aviat Forw Area Refuel Sys (AAFARS)																													
	3	FY 01	A	6	6	0																							0
	3	FY 02	A	16	16	0																							0
	3	FY 03	A	44	44	0																							0
Total				176	151	25	6	6	6	6	1																		

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Red River Army Depot, Texarkana, TX	1.00	5.00	10.00	1
2	TBS	1.00	5.00	10.00	1
3	BAE INC., Ontario, CA	1.00	5.00	10.00	0
4	TBS	2.00	7.00	10.00	1
7	Sierra Army Depot, Herlong, CA	1.00	2.00	5.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	11	4	15
	REORDER	0	0	0	0
2	INITIAL	0	8	12	20
	REORDER	0	8	12	20
3	INITIAL	0	11	6	17
	REORDER	0	8	6	14
4	INITIAL	0	15	6	21
	REORDER	0	7	5	12
7	INITIAL	0	3	5	8
	REORDER	0	3	5	8

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	4.2	1.7	12.4	1.2					315.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	280.9	8.2	6.8	4.2	1.7	12.4	1.2					315.3
Initial Spares												
Total Proc Cost	280.9	8.2	6.8	4.2	1.7	12.4	1.2					315.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Inland Petroleum Distribution System (IPDS) is an operational project for distribution of bulk petroleum fuels to all Department of Defense land based forces. 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. 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:
FY03 funding will support procurement of Fuel Units and Pipeline Connection Assemblies (PLCA) in order to focus on storage capability initially, and pipeline conduit. 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: February 2002

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													
Tactical Petroleum Terminal	A				1033	1	1033						
Pipeline Support Equipment	A				1802	2	901						
Fuel Units	A							881	1	881	9691	11	881
Pipeline Connection Assembly	A							300	1	300	600	2	300
Government Furnished Equipment													
Bermliners					280								
Engineering Change Order/Proposal					61			31			124		
Documentation					46			16			115		
Testing					76			177			660		
Engineering Support													
In-House					197			95			238		
Contractor					64			50			165		
Quality Assurance Support													
In-House					186			17			122		
Program Management Support					288			93			400		
System Fielding Support (FDT,TPF,NET)					156			34			249		
Total					**4189**			**1694**			**12364**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Tactical Petroleum Terminal										
FY 2001	Sierra Army Depot Herlong, California	MIPR	TACOM	Aug-01	Feb-02	1	1033	Yes		May-01
Pipeline Support Equipment										
FY 2001	Sierra Army Depot Herlong, California	MIPR	TACOM	Sep-01	Mar-02	2	901	Yes		May-01
Fuel Units										
FY 2002	TBS	C/FP 5(1)	TACOM	Jun-02	Apr-03	1	881	Yes		Jan-02
FY 2003	TBS	C/FP 5(2)	TACOM	Mar-03	May-03	11	881			
Pipeline Connection Assembly										
FY 2002	TBS	C/FP 5(1)	TACOM	Jun-02	Apr-03	1	300	Yes		Jan-02
FY 2003	TBS	C/FP 5(2)	TACOM	Mar-03	Jun-03	2	300			

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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	
Fuel Units																															
	1	FY 02	A	1	0	1									A										1						0
	1	FY 03	A	11	0	11																		A		1	1	1	1	1	6
Total				12		12																			1	1	1	1	1	1	6

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	2.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	10	18
	REORDER	0	5	2	7

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
Fuel Units																													
	1	FY 02	A	1	1	0																							0
	1	FY 03	A	11	5	6	1	1	1	1	1	1																	0
Total				12	6	6	1	1	1	1	1	1																	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1.00	2.00	6.00	0	1	INITIAL	0	8	10	18	
							REORDER	0	5	2	7	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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		2.9	30.4	39.0	18.2	21.9	20.2				215.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	82.5		2.9	30.4	39.0	18.2	21.9	20.2				215.1
Initial Spares												
Total Proc Cost	82.5		2.9	30.4	39.0	18.2	21.9	20.2				215.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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. The 1500 TWPS Army Acquisition Objective (AAO) is 179. 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 United States Army Reserve (USAR) and National Guard (NG) water purification units and disaster relief operations. The 3K TWPS AAO is 333. 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. The LWP AAO is 236.

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

Justification:
The FY-03 funding will provide water purification systems to support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. The Quartermaster water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams. 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: February 2002

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													
3000 GPH Tactical Water Purfication Sys					15211	41	371	11130	30	371			
1500 GPH Tactical Water Purfication Sys					7150	22	325	13650	42	325	8775	27	325
Lightweight Water Purifier (LWP)					3268	38	86	4558	53	86	4730	55	86
Engineering Change Order/Proposal					711			1737			588		
Documentation					550			1528			64		
Testing					350			590			249		
Engineering Support													
In-House					746			1544			1266		
Contractor					700			1693			641		
Quality Assurance													
In-House					452			853			498		
Program Management Support					1245			1733			1393		
Total					**30383**			**39016**			**18204**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 Purfication Sys										
FY 2001	TBS	C/FP2(1)	TACOM	Mar 02	Sep 02	41	371	Yes		Jan 02
FY 2002	TBS	C/FP2(2)	TACOM	Mar 02	Nov 02	30	371			
1500 GPH Tactical Water Purfication Sys										
FY 2001	SFA Frederick Mfg Frederick, MD	C/FP5(1)	TACOM	Jan 02	Aug 02	22	325	Yes		
FY 2002	SFA Frederick Mfg Frederick, MD	C/FP5(2)	TACOM	Jan 02	Oct 02	42	325			
FY 2003	SFA Frederick Mfg Frederick, MD	C/FP5(3)	TACOM	Mar 03	Jun 03	27	325			
Lightweight Water Purifier (LWP)										
FY 2001	MECO New Orleans, LA	C/FP5(1)	TACOM	Apr 02	Oct 02	38	86	Yes		
FY 2002	MECO New Orleans, LA	C/FP5(2)	TACOM	Apr 02	Dec 02	53	86			
FY 2003	MECO New Orleans, LA	C/FP5(3)	TACOM	Mar-03	Sep 03	55	86			

REMARKS: Lightweight Water Purifier and the 1500 GPH Tactical Water Purification System contract is a follow on RDTE effort.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
3000 GPH Tactical Water Purfication Sys																													
	1	FY 01	A	41	0	41																		A					3	38
	1	FY 02	A	30	0	30																		A						30
1500 GPH Tactical Water Purfication Sys																														
	2	FY 01	A	22	0	22																A						2	3	17
	2	FY 02	A	42	0	42																A								42
	2	FY 03	A	27	0	27																								27
Lightweight Water Purifier (LWP)																														
	3	FY 01	A	38	0	38																			A					38
	3	FY 02	A	53	0	53																			A					53
	3	FY 03	A	55	0	55																								55
Total				308		308																						2	6	300

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	7.00	16.00	1
2	SFA Frederick Mfg, Frederick, MD	1.00	6.00	12.00	1
3	MECO, New Orleans, LA	1.00	7.00	10.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	17	6	23
	REORDER	0	5	8	13
2	INITIAL	0	15	7	22
	REORDER	0	3	9	12
3	INITIAL	0	15	6	21
	REORDER	0	6	8	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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 Purfication Sys																													
	1	FY 01	A	41	3	38	3	4	4	4	4	4	4	4	3	3	1												0
	1	FY 02	A	30	0	30		2	3	3	3	3	3	3	2	2	2	2	2											0
1500 GPH Tactical Water Purfication Sys																													
	2	FY 01	A	22	5	17	3	3	3	2	1	1	1	1	1	1													0
	2	FY 02	A	42	0	42	3	3	3	4	5	5	5	5	3	2	2	2												0
	2	FY 03	A	27	0	27						A			2	3	3	3	3	3	3	3	3	1						0
Lightweight Water Purifier (LWP)																													
	3	FY 01	A	38	0	38	4	7	3	3	3	3	3	3	3	3	3												0
	3	FY 02	A	53	0	53			4	4	4	4	4	4	4	4	4	6	6	5										0
	3	FY 03	A	55	0	55						A						1	1	2	7	7	7	7	7	7	4	3	2	0
Total				308	8	300	13	19	20	20	20	20	20	20	18	18	15	14	12	10	10	10	10	8	7	7	4	3	2	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	7.00	16.00	1
2	SFA Frederick Mfg, Frederick, MD	1.00	6.00	12.00	1
3	MECO, New Orleans, LA	1.00	7.00	10.00	1

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	0	17	6	23	
	REORDER	0	5	8	13	
2	INITIAL	0	15	7	22	
	REORDER	0	3	9	12	
3	INITIAL	0	15	6	21	
	REORDER	0	6	8	14	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	422.8	26.0	24.9	38.2	24.2	21.0	15.8	12.7	17.5	12.8		615.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	422.8	26.0	24.9	38.2	24.2	21.0	15.8	12.7	17.5	12.8		615.9
Initial Spares												
Total Proc Cost	422.8	26.0	24.9	38.2	24.2	21.0	15.8	12.7	17.5	12.8		615.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 support 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.

This system supports the legacy-to-objective transition path of the Transformation Campaign Plan.

Justification:
FY03 procures the equipment to support 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 reprogrammed to R&D (PE 0604807A).

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: February 2002

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
DEPLOYABLE MEDICAL SYSTEMS					5238			4682			12714		
FIELD MEDICAL EQUIPMENT					32976			19480			8289		
Total					**38214**			**24162**			**21003**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	9.7	19.2	33.0	19.5	8.3	10.0	10.5	8.4	11.2		299.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	169.3	9.7	19.2	33.0	19.5	8.3	10.0	10.5	8.4	11.2		299.1
Initial Spares												
Total Proc Cost	169.3	9.7	19.2	33.0	19.5	8.3	10.0	10.5	8.4	11.2		299.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Modernization and recapitalization of the medical equipment components for clinical, diagnostic, treatment and prevention. Requirements for combat casualty care are 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 field units in support of wartime and operations other than war medical missions.

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

Justification:
FY03 procures medical equipment to support the Medical Reengineering Initiative Conversion within the department's Deployable Medical Systems. It also continues to support the Army Medical Department's investment strategy to implement balanced capability based planning for combat hospitals and non-hospital 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: FIELD MEDICAL EQUIPMENT (MB1100)	Weapon System Type:	Date: February 2002

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)													
Life Spt Trauma and Transport - LSAT													
Congress. Insert (blood storage device)					2000								
Ambulatory care equipment					2761			3034			871		
Dental equipment					987			389			349		
Laboratory science equipment					948			1311			1115		
Treatment equipment					568			1010			1477		
Nursing equipment					12			100			295		
Opthamology/optometry equipment					100			11			27		
Surgical equipment					7499			7477			4145		
Test measurement & diagnostic equipment								148			10		
Rapid IV Infusion Pump (congress add)					5000			6000					
Advanced surgical suite-trauma													
Digitized radiology equipment					13101								
Total					**32976**			**19480**			**8289**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army / 3 / Other support equipment

Weapon System Type:

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

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
Surgical equipment										
FY 2001	Impact Instrumentation Inc West Caldwell, NJ	FFP	DSCP, Philadelphia, PA	Mar-01	Feb-02	809	8	Y		
Rapid IV Infusion Pump (congress add)										
FY 2001	Infusion Dynamics, Inc Plymouth Meeting, PA	FFP	DSCP, Philadelphia, PA	May-01	Feb-02	2160	2	Y		
Digitized radiology equipment										
FY 2002		FFP	DSCP, Philadelphia, PA	Jul-02	Sep-02	12		Y		

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Surgical equipment																														
	2	FY 01	A	809	0	809						A											300	300	209						0
Rapid IV Infusion Pump (congress add)																														
	3	FY 01	A	2160	0	2160								A									1000	1000	160						0
		FY 02	A	2400	2400	0																		A				1000	1000	400	-2400
Total				5369	2400	2969																	1300	1300	369			1000	1000	400	-2400

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
2	Impact Instrumentation Inc, West Caldwell, NJ	200.00	400.00	500.00	0
3	Infusion Dynamics, Inc, Plymouth Meeting, PA	1000.00	1500.00	2500.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
2	INITIAL		0	2	6	8	
	REORDER		0	2	6	8	
3	INITIAL		0	2	6	8	
	REORDER		0	2	6	8	
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
Surgical equipment																													
	2	FY 01	A	809	809	0																							0
Rapid IV Infusion Pump (congress add)																													
	3	FY 01	A	2160	2160	0																							0
		FY 02	A	2400	4800	-2400																							-2400
Total				5369	7769	-2400																							-2400

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
2	Impact Instrumentation Inc, West Caldwell, NJ	200.00	400.00	500.00	0
3	Infusion Dynamics, Inc, Plymouth Meeting, PA	1000.00	1500.00	2500.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
2	INITIAL		0	2	6	8
	REORDER		0	2	6	8
3	INITIAL		0	2	6	8
	REORDER		0	2	6	8
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	16.3	5.7	5.2	4.7	12.7	5.8	2.3	9.0	1.6		316.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	253.5	16.3	5.7	5.2	4.7	12.7	5.8	2.3	9.0	1.6		316.8
Initial Spares												
Total Proc Cost	253.5	16.3	5.7	5.2	4.7	12.7	5.8	2.3	9.0	1.6		316.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Deployable Medical Systems provide for the non-medical equipment 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 supports the configuration of Army equipment (tents, environmental control, water distribution systems, etc.) in support of clinically functional modules for the hospital platforms. This system supports the legacy-to-objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 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 supports the Army Medical Department investment strategy of capability based planning for combat hospitals and non-hospital 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: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)	Weapon System Type:	Date: February 2002

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					1725	138	13	239	22	11	1564	144	11
Tent, TEMPER 64' x 20' Medical					990	33	30	333	14	24	1093	46	24
Tent, TEMPER 64' x 20' Surgical								2431	86	29	1329	47	29
M196 Heater 120000 BTU ASH					1337	89	15	373	29	13	1328	104	13
Tent, TEMPER 16' x 20'								50	6	9	199	24	9
Tent, TEMPER 16' x 20' CMS					44	4	11	16	2	8	67	8	9
Water Distr & Waste Water Collection Sys					842	3	281						
Container, cargo								147	27	6	1329	243	6
Shelter, tactical								181	3	61	483	8	61
Shelter								252	4	63	372	6	62
Medical oxygen generator								660	6	110	4950	45	110
System Fielding					300								
Total					**5238**			**4682**			**12714**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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										
FY 2001	Keco Industries, Inc. Florence, KY	Comp/FFP	Warner Robbins, AFB, GA	Feb-01	Apr-01	138	13	YES		
FY 2002	Keco Industries, Inc. Florence, KY	Option		Feb-02	Apr-02	22	11			
FY 2003	Keco Industries, Inc. Florence, KY	Option		Feb 03	Apr 03	144	11			
Tent, TEMPER 64' x 20' Medical										
FY 2001	CG Manufacturing Phoenix, AZ	Comp/FFP	DSCP, Philadelphia, PA	Dec-00	Dec-01	33	30	YES		
FY 2002	CG Manufacturing Phoenix, AZ	Option		Dec-01	Dec-02	14	24			
FY 2003	CG Manufacturing Phoenix, AZ	Option		Dec 02	Dec 03	46	24			
Tent, TEMPER 64' x 20' Surgical										
FY 2002	CG Manufacturing Phoenix, AZ	Comp/FFP	DSCP, Philadelphia, PA	Dec-01	Dec-02	86	29	YES		
FY 2003	CG Manufacturing Phoenix, AZ	Option		Apr 03	Dec 03	47	29			
M196 Heater 120000 BTU ASH										
FY 2001		SS/FFP	CECOM, Ft. Monmouth, NJ	Nov-01	Apr-02	89	15	Y		
FY 2002		Option		Nov-02	Apr-03	29	13			
FY 2003		Option		Nov 03	Apr 04	104	13			

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Tent, TEMPER 16' x 20'										
FY 2002	CG Manufacturing Phoenix, AZ	Comp/FFP	DSCP, Philadelphia, PA	Dec-01	Dec-02	6	9	YES		
FY 2003	CG Manufacturing Phoenix, AZ	Option		Dec-02	Dec-03	24	9			
Tent, TEMPER 16' x 20' CMS										
FY 2001	CG Manufacturing Phoenix, AZ	Comp/FFP	DSCP, Philadelphia, PA	Dec-00	Dec-01	4	11	YES		
FY 2002	CG Manufacturing Phoenix, AZ	Option		Dec-01	Dec-02	2	8			
FY 2003	CG Manufacturing Phoenix, AZ	Option		Dec-02	Dec-03	8	9			
Water Distr & Waste Water Collection Sys										
FY 2001	Rock Island Army Depot Rock Island, IL	FFP	Rock Island Army Depot, CA	Feb 01	Sep 01	3	281	YES		
Container, cargo										
FY 2002		TBS/FFP	TACOM, Warren, MI	Dec-01	Apr-02	27	6	YES		
FY 2003		Option		Dec 02	Apr 03	243	6			
Shelter, tactical										
FY 2002		TBS/FFP	SBCCOM, Natick, MA	Dec-01	Apr-02	3	61	YES		
FY 2003		Option		Dec 02	Apr 03	8	61			

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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		TBS/FFP	SBCCOM, Natick, MA	Dec-01	Apr-02	4	63	YES		
FY 2003		Option		Dec 02	Apr 03	6	62			
Medical oxygen generator										
FY 2002		TBS/FFP	DSCP, Philadelphia, PA	Apr-02	Sep-02	6	110	N0	Dec 01	
FY 2003		Option		Apr 03	Sep 03	45	110			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	180	180	162	180	180		5696
Gross Cost	129.0	7.8	7.8	9.9	9.9	12.9	13.1	12.2	13.9	14.2		230.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	129.0	7.8	7.8	9.9	9.9	12.9	13.1	12.2	13.9	14.2		230.6
Initial Spares												
Total Proc Cost	129.0	7.8	7.8	9.9	9.9	12.9	13.1	12.2	13.9	14.2		230.6
Flyaway U/C												
Wpn Sys Proc U/C		57.3	52.9	58.3	61.9	71.5	73.0	75.0	77.1	79.1		

Description:
The Shop Equipment, Contact Maintenance Vehicle (CMV), Truck Mounted, High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Heavy Variant (HHV) (1097) is for general use and will provide improved cross-country mobile maintenance support to maneuver elements. The current, gasoline-engine M887 Dodge Truck and Commercial Utility Cargo Vehicle (CUCV) CMVs, 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 FY03 funds provides for CMV overall system capability 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. These funds also support a Contact Maintenance Truck Heavy (CMTH) variant for the Explosive Ordnance Disposal components. None of these versions are in the field today.

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: February 2002

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				6210	90	69	7070	101	70	9360	130	72
2. Engineering Support (In-House)					93			91			100		
3. Quality Support (RIA)					47			55			55		
4. Engineering Change Proposal (ECP)					25			25			90		
5. Fielding					300			183			270		
1. Hardware EOD					2884	55	53	2208	46	48	2700	54	50
2. Engineering Support (In-House)					53			69			90		
3. Quality Support (RIA)					22			44			45		
4. Engineering Change Proposal (ECP)					29			25			25		
5. Fielding					198			139			135		
Total					**9861**			**9909**			**12870**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 00	Feb 01	90	69	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Jan 02	Feb 02	101	70	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM-ROck Island	Nov 02	Feb 03	130	72	Yes		
1. Hardware EOD										
FY 2001	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 00	Jan 03	55	47	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Jan 02	Jan 04	46	48	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	Nov 02	Jan 04	54	50	Yes		

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

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware CMV																													
	1	FY 01	A	90	66	24	10	10	4																				0
	1	FY 01	NG	146	0	146				12	12	12	12	12	13	13	12	12	12	12	12									0
	1	FY 02	A	101	0	101				A	8	8	8	8	8	8	9	9	9	9	9	8								0
	1	FY 03	A	130	0	130														A			11	11	11	11	11	11	11	42
1. Hardware EOD																													
	1	FY 00	A	42	0	42				4	4	4	4	4	4	3	3	3	3	3	3									0
	1	FY 00	AR	23	0	23																2	2	2	2	2	2	2	2	5
	1	FY 01	A	55	0	55																4	4	4	4	4	4	5	5	16
	1	FY 02	A	46	0	46				A																				46
	1	FY 03	A	54	0	54														A										54
Total				687	66	621	10	10	4	16	24	24	24	24	25	24	24	24	24	24	24	14	17	17	17	17	17	18	18	18	163
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2002

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										LATER
							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	
1. Hardware CMV																													
	1	FY 01	A	90	90	0																							0
	1	FY 01	NG	146	146	0																							0
	1	FY 02	A	101	101	0																							0
	1	FY 03	A	130	88	42	11	11	10	10																			0
1. Hardware EOD																													
	1	FY 00	A	42	42	0																							0
	1	FY 00	AR	23	18	5	2	2	1																				0
	1	FY 01	A	55	39	16	5	5	6																				0
	1	FY 02	A	46	0	46				4	4	4	4	4	4	4	4	4	4	3	3								0
	1	FY 03	A	54	0	54				1	5	5	5	5	5	5	5	5	5	5	3								0
Total				687	524	163	18	18	17	15	9	9	9	9	9	9	9	9	9	8	6								

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	147	144	117	140	65	45	45		2303
Gross Cost	37.5	3.0	6.0	5.1	6.0	5.1	6.2	3.0	2.0	2.0		76.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	37.5	3.0	6.0	5.1	6.0	5.1	6.2	3.0	2.0	2.0		76.0
Initial Spares												
Total Proc Cost	37.5	3.0	6.0	5.1	6.0	5.1	6.2	3.0	2.0	2.0		76.0
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:
The Welding Shop is a trailer-mounted, self-contained unit with provisions for safely accomplishing oxy-propylene braze welding, straight stick electric arc, metal inert gas, air carbon arc-cutting and flux-cored wire welding of ferrous and nonferrous metals. The welding shop provides all purpose welding in support of the Army in the field. 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:
FY03 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: February 2002

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					4845	147	33	5184	144	36	4329	117	37
2. Engineering Support (In-House)					60			193			192		
3. Quality Support (TACOM-Rock Island)					30			80			80		
4. ECP					20			20			15		
5. Fielding					141			534			466		
Total					**5096**			**6011**			**5082**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	Mar 01	Sep 01	147	33	Yes		
FY 2002	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	Jan 02	Jul 02	144	36	Yes		
FY 2003	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	Nov 03	Jul 04	117	37	Yes		

REMARKS: FY01-03 procurements are Indefinite Delivery Indefinite Quantity (IDIQ)

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																													
	1	FY 01	A	147	0	147						A						8	14	14	14	14	14	14	14	14	14	13			0
	1	FY 02	A	144	0	144																A						12	12	12	108
	1	FY 03	A	117	0	117																									117
Total				408		408												8	14	14	14	14	14	14	14	14	14	25	12	12	225

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Power Mfg Inc., Covington, TN	8.00	14.00	27.00	20	1	INITIAL	0	6	6	12
							REORDER	0	2	6	8
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

MFR leadtimes extended to maintain production rates.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	FY 05 OCT	FY 05 NOV	FY 05 DEC	CY 05 JAN	CY 05 FEB	CY 05 MAR	CY 05 APR	CY 05 MAY	CY 05 JUN	CY 05 JUL	CY 05 AUG	CY 05 SEP	LATER
1. Hardware																														
	1	FY 01	A	147	147	0																								0
	1	FY 02	A	144	36	108	12	12	12	12	12	12	12	12	12															0
	1	FY 03	A	117	0	117		A								10	10	10	10	10	10	10	10	10	10	7				0
Total				408	183	225	12	12	12	12	12	12	12	12	12	10	10	10	10	10	10	10	10	10	10	7				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	Power Mfg Inc., Covington, TN	8.00	14.00	27.00	20	1	INITIAL	0	6	6	12
							REORDER	0	2	6	8

REMARKS

MFR leadtimes extended to maintain production rates.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware																													
	1	FY 01	A	147	147	0																							0
	1	FY 02	A	144	144	0																							0
	1	FY 03	A	117	117	0																							0
Total				408	408																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Power Mfg Inc., Covington, TN	8.00	14.00	27.00	20

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	6	6	12
	REORDER	0	2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MFR leadtimes extended to maintain production rates.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	4.5	3.6	5.0	2.6	1.1	0.9	0.9	1.0	1.0		112.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	92.2	4.5	3.6	5.0	2.6	1.1	0.9	0.9	1.0	1.0		112.8
Initial Spares												
Total Proc Cost	92.2	4.5	3.6	5.0	2.6	1.1	0.9	0.9	1.0	1.0		112.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Major shop equipment shop sets have multi-applications for Army maintenance organizations tasked with maintaining and repairing combat and tactical weapon systems. Demolition Equipment Set, Explosive Electric & Non Electric is used by Engineering, Explosive Ordnance Disposal & Special Forces for rendering safe unexploded devices, as well as, various other missions requiring explosive detonation. Torch Outfit, Cutting & Welding Organization Maintenance, Set 5, is required for performance of cutting and welding operations at the organizational level for track and wheel vehicles. Shop Set, Spare Part Storage, Field Maintenance (FM), is required to provide the necessary equipment for the storage and security of authorized repair parts. 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. Shop Equipment, 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 Equipment, Machine Field Maintenance, 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. 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 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.

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

Justification:
The FY03 funds procure tool sets and shop equipment to support current and increasing requirements of maintenance and weapons support units. This equipment covers initial issue shortages, replaces overaged and uneconomically reparable assets and satisfies readiness 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: ITEMS LESS THAN $5.0M (MAINT EQ) (ML5345)	Weapon System Type:	Date: February 2002

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				227	124	2	287	152	2	2	1	2
Torch Outfit, Cut & Weld Org Maint Set5 4940-00-357-7778	A				44	22	2	20	10	2	2	1	2
Shop Set, Spare Part Storage Field Set1 4940-01-476-2320	A				2397	454	6	660	130	6	7	1	7
Shop Equip Mach Shop Hvy Suppl 1 3470-00-754-0739	A				73	2	37				53	1	53
Shop Equip Radiator Test & Repair FM 4910-00-071-0747	A				191	10	20	21	1	21	22	1	22
Shop Equip, Machine Shop Field Basic 3470-00-754-0708	A				137	2	69	54	1	54	56	1	56
Tool Set Light Engineer Squad 5180-00-900-8559	A				45	15	3	15	5	3			
Measuring Tool Set Machinist Set 6 5280-00-278-9919	A							6	3	2			
Power Plant Shelter Set 4940-00-089-5280	A				240	1	240	240	1	240	235	1	235
Engineering Support	A				130			91					
Machine Milling 3417-00-624-4254	A				240	10	24	250	10	25	208	8	26
Machine Welding 3431-00-235-4728	A				280	70	4	300	60	5	240	40	6
Lathe, Engine 3416-01-030-8195	A				320	20	16	320	20	16	180	10	18
Brake Machine, Sheet 3441-00-265-7137	A							18	5	4			
Milling Machine 3417-00-494-9573	A				100	3	34	120	4	30			
Lathe, Engine 3416-00-727-3508	A				54	1	54	140	2	70	70	1	70
Shop Set canvas & Glass Rpr 4940-00-209-6239	A				497	5	100						
Saw, Power Hack 3405-00-812-1593	A				56	5	12	57	5	12			
Total					**5031**			**2599**			**1075**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 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		
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	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		
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	2	Yes		
Shop Set, Spare Part Storage Field Set1										
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		
FY 2003	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	1	7	Yes		
Shop Equip Mach Shop Hvy Suppl 1										
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	2	37	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	53	Yes		

REMARKS: Milling Machine: FY01 contract award reforecasted due to user redefined requirement, Lathe Engine: FY01 contract award reforecasted due to contract definitization, Shop Set Canvas & Glass Repair: contract award reforecasted due to Shelter component being a long lead item, and the Power Hack Saw: contract award reforcasted due user redefined requirements.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Shop Equip Radiator Test & Repair FM										
FY 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	10	19	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	1	21	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	22	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	69	Yes		
FY 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	1	54	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	56	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		
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 2001	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 00	Nov 00	1	240	Yes		

REMARKS: Milling Machine: FY01 contract award reforecasted due to user redefined requirement, Lathe Engine: FY01 contract award reforecasted due to contract definitization, Shop Set Canvas & Glass Repair: contract award reforecasted due to Shelter component being a long lead item, and the Power Hack Saw: contract award reforcasted due user redefined requirements.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2002	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 01	Nov 01	1	240	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	235	Yes		
Engineering Support										
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		
FY 2003	Bridgeport Machine, Inc Bridgeport, CT	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	8	26	Yes		
Machine Welding										
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		
FY 2003	Defense Logistics Agency Richmond, VA	MIPR	TACOM-Rock Island	Oct 02	Nov 02	40	6	Yes		
Lathe, Engine										
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		
FY 2003	Machinery Group Inc. Huntington Beach, CA	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	10	18	Yes		

REMARKS: Milling Machine: FY01 contract award reforecasted due to user redefined requirement, Lathe Engine: FY01 contract award reforecasted due to contract definitization, Shop Set Canvas & Glass Repair: contract award reforecasted due to Shelter component being a long lead item, and the Power Hack Saw: contract award reforcasted due user redefined requirements.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Brake Machine, Sheet										
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 02	Jan 02	3	34	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	4	30	Yes		
Lathe, Engine										
FY 2001	TBS	C/FFP	TACOM-Rock Island	Dec 02	Nov 01	1	54	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	2	70	Yes		
FY 2003	TBS	C/FFP	TACOM-Rock Island	Oct 03	Nov 03	1	70	Yes		
Shop Set canvas & Glass Rpr										
FY 2001	TBS	C/FFP	TACOM-Rock Island	Dec 02	Jan 02	5	100	Yes		
Saw, Power Hack										
FY 2001	TBS	C/FFP	TACOM-Rock Island	Mar 02	Apr 02	5	12	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	5	12	Yes		

REMARKS: Milling Machine: FY01 contract award reforecasted due to user redefined requirement, Lathe Engine: FY01 contract award reforecasted due to contract definitization, Shop Set Canvas & Glass Repair: contract award reforecasted due to Shelter component being a long lead item, and the Power Hack Saw: contract award reforcasted due user redefined requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)

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						14	32	40	61	70		217
Gross Cost						3.9	7.6	9.6	14.9	17.2		53.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)						3.9	7.6	9.6	14.9	17.2		53.1
Initial Spares												
Total Proc Cost						3.9	7.6	9.6	14.9	17.2		53.1
Flyaway U/C												
Wpn Sys Proc U/C						0.3	0.2	0.2	0.2	0.2		

Description:
The heavy duty grader replaces the current grader which is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be drven from one field/work site to another. The grader is used for grading, shaping, bank sloping, ditching, scrarifying and general construction and maintenance of roads, airfields, and other horizontal construction projects. Performance Specification date Sep 02: DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic Nov 02; TC Standard scheduled for Feb 04.

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

Justification:
FY03 funding initiates the grader program to replace the current inventory of graders that were purchased in 1984. The Army's Authorized Objective is 736.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	Weapon System Type:	Date: February 2002

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											2380	14	170
Engineer Change Orders											72		
Documentation											421		
Testing											300		
Engineering Support											121		
Program Management Support											482		
System Fielding Support											78		
Total											**3854**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
GRADER, MTZD, HVY (R03801)

Program Elements for Code B Items:
0604804ADH01

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						14	32	40	61	70		217
Gross Cost						3.9	7.6	9.6	14.9	17.2		53.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)						3.9	7.6	9.6	14.9	17.2		53.1
Initial Spares												
Total Proc Cost						3.9	7.6	9.6	14.9	17.2		53.1
Flyaway U/C												
Wpn Sys Proc U/C						275.3	237.0	238.9	243.9	245.7		

Description:
The heavy duty grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one field/work site to another. The grader is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads, airfields, and other horizontal construction projects. Performance Specification date Sep 02: DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic Nov 02; TC Standard scheduled for Feb 04. This system supports the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funding initiates the grader program to replace the current inventory of graders that were purchased in 1984. The current fleet has exceeded its planned useful life of 15 years. The Army's Authorized Objective is 736.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)	Weapon System Type:	Date: February 2002

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										2380	14	170
Engineer Change Orders											72		
Documentation											421		
Testing											300		
Engineering Support											121		
Program Management Support											482		
System Fielding Support											78		
Total											**3854**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		GRADER, MTZD, HVY (R03801)

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 2003	TBS	C/FP 5 (1)	TACOM	Mar 03	Oct 03	14	170	No	Sep 02	Nov 02

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: GRADER, MTZD, HVY (R03801)

Date: February 2002

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										LATER
							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 03	A	14	0	14						A							2							6	6				0
Total				14		14													2							6	6				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	5.00	20.00	40.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	5	7	12
	REORDER	0	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Oct 2004, two test vehicles for first article test.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
SCRAPERS, EARTHMOVING (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					38	20	23	20	31	96		228
Gross Cost	135.3				14.1	8.0	10.2	8.0	13.0	43.1		231.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	135.3				14.1	8.0	10.2	8.0	13.0	43.1		231.7
Initial Spares												
Total Proc Cost	135.3				14.1	8.0	10.2	8.0	13.0	43.1		231.7
Flyaway U/C												
Wpn Sys Proc U/C					831.2	399.5	443.7	402.4	418.0	1485.4		

Description:
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 low velocity airdrop. 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 01, DTE/IDTE/OTE/TDP are all N/A as item is nondevelopmental. TC Generic is 1QFY02, TC standard scheduled for 4Q FY03.

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

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:
FY03 funding procures 20 Scrapers, which are 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.

Funding initiates the procurement to replace systems with an average fleet age of 19 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: SCRAPERS, EARTHMOVING (RA0100)	Weapon System Type:	Date: February 2002

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
SCRAPER, ELEVATING (R14200) SCRAPER, EARTHMOVING (R02800)								14131	17	832	7989	20	400
Total								**14131**			**7989**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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						6	20	31	96		1230
Gross Cost	129.0						3.1	8.0	13.0	43.1		196.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	129.0						3.1	8.0	13.0	43.1		196.2
Initial Spares												
Total Proc Cost	129.0						3.1	8.0	13.0	43.1		196.2
Flyaway U/C												
Wpn Sys Proc U/C							511.7	402.4	418.0	1485.4		

Description:
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).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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				38	20	17					93
Gross Cost	4.2				14.1	8.0	7.1					33.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	4.2				14.1	8.0	7.1					33.4
Initial Spares												
Total Proc Cost	4.2				14.1	8.0	7.1					33.4
Flyaway U/C												
Wpn Sys Proc U/C					831.2	399.5	419.6					

Description:
This item is a commercial scraper that has 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 low velocity airdrop. 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 01, DTE/IDTE/OTE/TDP are all N/A as item is nondevelopmental. TC Generic is 2QFY02, TC standard scheduled for 4QFY03.

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

Justification:
FY03 funding procures 20 Scrapers, which are 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: February 2002

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								12198	38	321	6620	20	331
Engineering Change Order								170			118		
Documentation								403			300		
Testing								500			100		
Refurbishment													
Engineering In-House								116			122		
Program Management Support								350			466		
System Fielding Support								394			263		
Total								**14131**			**7989**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	July 02	38	321	Yes	Nov 01	Jan 02
FY 2003	Caterpillar Mossville, IL	SS F/P 5-2	TACOM	Mar 03	Aug 03	20	331			

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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 02	A	38	0	38						A				*2										4	4	4	3	3	20
	1	FY 03	A	20	0	20																		A					1	1	18
Total				58		58																				4	4	4	4	4	38

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Caterpillar, Mossville, IL	1.00	10.00	20.00	10

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	5	4	9
	REORDER	0	5	5	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*First delivery of 2 vehicles for testing.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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																													
	1	FY 02	A	38	18	20	3	3	3	3	3	3	2																0
	1	FY 03	A	20	2	18	1	1	1	1	1	1	2	4	4	2													0
Total				58	20	38	4	4	4	4	4	4	4	4	4	2													

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Caterpillar, Mossville, IL	1.00	10.00	20.00	10	1	INITIAL	12	5	4	9	
							REORDER	0	5	5	10	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	18				2							20
Gross Cost	4.3				1.0							5.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.3				1.0							5.3
Initial Spares												
Total Proc Cost	4.3				1.0							5.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Water Distributor program consist of 2,000-gallon and 3,000-gallon modules for use with Load Handling System (LHS) trucks and trailers. The 2,000-gallon module will be used with the Heavy Expanded Mobility Tactical Truck (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 esssential 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. Funding for FY 2003 and beyond can be found on R02106 - Mission Modules-Water Distribution Module. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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		75	84	18	168	180	158	192	186	34		1095
Gross Cost	9.5	4.3	4.8	1.5	10.5	19.2	17.6	22.7	19.5	10.0		119.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	9.5	4.3	4.8	1.5	10.5	19.2	17.6	22.7	19.5	10.0		119.6
Initial Spares												
Total Proc Cost	9.5	4.3	4.8	1.5	10.5	19.2	17.6	22.7	19.5	10.0		119.6
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:
Engineer Mission Modules (EMM) support the Combat Engineer Units and include M4 Bituminous Distributor, M5 Concrete Mobile Mixer, M6 Dump Body, and XM9/XM10 Water Distributor modules. These modules are transported by M1075 Palletized Load System (PLS), M1120 Heavy Expanded Mobility Tactical Truck (HEMTT)- Load Handling System (LHS) Trucks and M1076 PLS Trailers, providing 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 with 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.

The XM9 2,000-gallon water distributor module will be used with the HEMTT-LHS truck and the PLS trailer. It 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 XM10 3,000-gallon water distributor 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.

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

Justification:
FY03 funding will procure EMMs to fill critical shortages in Combat Engineer units. The M918 and M919 are overage, unreliable and not economically repairable. The 2,000-gallon capacity water distributor modules will be procured for the Tactical Fire Fighting Teams. They will replace the 6,000-gallon water distributor which now suffers from poor mobility, safety issues when transported with partial loads, and maintenance problems.

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: February 2002

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					249	3	83	2626	31	85	1989	22	90
Concrete Mobile Mixer Modules					338	3	113	2896	25	116	2473	20	124
Dump Modules					408	12	34	4059	112	37	3249	84	37
Water Distributor											4130	54	77
HEMTT LHS											4323		161
PLS Trailer											1219		46
2. ECPs					30			287			521		
3. Test								174			753		
4. System Fielding Support					108			111			112		
5. Engineering Support					90			93			96		
6. Quality Assurance Support					144			147			193		
7. PM Support					109			154			178		
Total					**1476**			**10547**			**19236**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 $000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bituminous Distributor Modules										
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Aug 01	Jan 02	3	83	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	31	85	Yes	N/A	N/A
FY 2003	TBS	SS/REQ	TACOM	Jan 03	Jul 03	22	90	Yes	N/A	N/A
Concrete Mobile Mixer Modules										
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Aug 01	Jan 02	3	113	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	25	116	Yes	N/A	N/A
FY 2003	TBS	SS/REQ	TACOM	Jan 03	Jul 03	20	124	Yes	N/A	N/A
Dump Modules										
FY 2001	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Aug 01	Jan 02	12	34	Yes	N/A	N/A
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	112	37	Yes	N/A	N/A
FY 2003	TBS	SS/REQ	TACOM	Jan 03	Jul 03	84	37	Yes	N/A	N/A
Water Distributor										
FY 2003	TBS	SS/REQ	TACOM	Jan 03	Jul 03	54	77	No	Jan 03	Feb 03

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bituminous Distributor Modules																													
	1	FY 01	A	3	0	3											A					3								0
	1	FY 02	A	31	0	31																		A					3	28
	2	FY 03	A	22	0	22																								22
Concrete Mobile Mixer Modules																													
	1	FY 01	A	3	0	3											A					1	1	1						0
	1	FY 02	A	25	0	25																		A					3	22
	1	FY 03	A	20	0	20																								20
Dump Modules																													
	1	FY 01	A	12	0	12											A					4	4	4						0
	1	FY 02	A	112	0	112																		A					11	101
	1	FY 03	A	84	0	84																								84
Water Distributor																													
	2	FY 03	A	54	0	54																								54
Total				366		366																8	5	5					17	331

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp., Oshkosh, WI	1.00	5.00	5.00	0
2	TBS	1.00	5.00	5.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	10	5	15
	REORDER	0	5	6	11
2	INITIAL	0	3	6	9
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Modules are produced on a flexible production line. Breaks in production coincide with the contractor's commercial production.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	
Bituminous Distributor Modules																													
	1	FY 01	A	3	3	0																							0
	1	FY 02	A	31	3	28	3	3	3	3	3	3	3	3	4														0
	2	FY 03	A	22	0	22				A						2	2	2	2	2	2	2	2	2	4					0
Concrete Mobile Mixer Modules																													
	1	FY 01	A	3	3	0																							0
	1	FY 02	A	25	3	22	3	3	3	3	2	2	2	2	2														0
	1	FY 03	A	20	0	20				A						2	2	2	2	2	2	2	2	2	2					0
Dump Modules																													
	1	FY 01	A	12	12	0																							0
	1	FY 02	A	112	11	101	11	11	11	11	11	11	11	12	12														0
	1	FY 03	A	84	0	84				A						10	10	10	8	8	8	8	8	8	6					0
Water Distributor																													
	2	FY 03	A	54	0	54				A						8	8	8	8	8	8	6								0
Total				366	35	331	17	17	17	17	16	16	16	17	18	22	22	22	20	20	20	18	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	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Oshkosh Truck Corp., Oshkosh, WI	1.00	5.00	5.00	0
2	TBS	1.00	5.00	5.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	10	5	15
	REORDER	0	5	6	11
2	INITIAL	0	3	6	9
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	494		230	166	56							946
Gross Cost	22.5		22.0	11.6	4.6	0.3						60.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	22.5		22.0	11.6	4.6	0.3						60.9
Initial Spares												
Total Proc Cost	22.5		22.0	11.6	4.6	0.3						60.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 Campign 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. Rollers are used to compact asphalt materials for paving operations. It is self propelled and consist of two steel drums, diesel engine and a hydrostatic drive. This system supports the Legacy-to-objective transitions path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funds for the Vibratory Self Propelled Roller completes system fielding support.

Funds procure rollers for National Guard units being activated in FY04 as part of the 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: Compactor (X02300)	Weapon System Type:	Date: February 2002

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
Roller, Vibratory, Self-Propelled (CCE)					11564	166	70	3903	49	80	299		
Compactor, High Speed (R06600)													
Roller, Steel Wheeled Drum (R06601)								654	6	109			
Total					**11564**			**4557**			**299**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	49							859
Gross Cost	22.5		10.2	11.6	3.9	0.3						48.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	22.5		10.2	11.6	3.9	0.3						48.5
Initial Spares												
Total Proc Cost	22.5		10.2	11.6	3.9	0.3						48.5
Flyaway U/C												
Wpn Sys Proc U/C			68.0	69.7	78.2							

Description:
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: (a) Heavy roller (Type II) with a bolt on padfoot kit replaces the standard size currently in the inventory; (b) Small "light" (Type I) version with a bolt on padfoot kit replaces selected towed compaction equipment in light engineer units; (c) "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:
FY03 completes system fielding support and program management support.

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: February 2002

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				10485	166	64	3136	49	64			
Engineering Support													
Engineering Change Order					239			195					
Documentation													
Engineering In-House					59			60					
Program Management Support					357			348			50		
System Fielding Support					424			169			249		
Total					**11564**			**3908**			**299**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Caterpillar Minneapolis, MN	C/FP 5(3)	TACOM	Nov 00	Jun 01	166	64	YES	N/A	
FY 2002	Caterpillar Minneapolis, MN	C F/P 5(4)	TACOM	Jan 02	Jun 02	49	64	YES	N/A	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
Hardware																															
	1	FY 01	A	166	0	166														A						14	14	14	14	110
	1	FY 02	A	49	0	49																									49
Total				215		215																				14	14	14	14	159	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Caterpillar, Minneapolis, MN	5.00	30.00	50.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	7	8
	REORDER	0	3	5	8

REMARKS

NG on contract in FY00.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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 01	A	166	56	110	14	14	14	14	14	14	13	13															0
	1	FY 02	A	49	0	49				A					13	12	12	12												0
Total				215	56	159	14	14	14	14	14	14	13	13	13	12	12	12												

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Caterpillar, Minneapolis, MN	5.00	30.00	50.00	6	1	INITIAL	0	1	7	8	
							REORDER	0	3	5	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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									212
Gross Cost	18.1		12.3									30.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.1		12.3									30.4
Initial Spares												
Total Proc Cost	18.1		12.3									30.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The High Speed Compactor is a commercial self-propelled, diesel powered, tamping machine for high speed embankment compaction. Features include: articulated steering, hydraulically controlled strike off dozer blade, and tamping feet with adjustable cleaners on all wheels. It is the current Caterpillar commercial production model introduced in 1996. It will be used for compaction during construction of roads, airfields, and dams. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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					4							4
Gross Cost					0.7							0.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)					0.7							0.7
Initial Spares												
Total Proc Cost					0.7							0.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Roller, Steel Wheeled, is a commercial non-developmental acquisition program. Rollers are 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:
Funds procure rollers for the National Guard Army Division units being activated as part of the the Army Division Redesign Study (ADRS).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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				2	47	147	129	115	106	102		648
Gross Cost	209.6		0.5	0.9	12.6	25.4	25.7	20.2	17.5	17.5		329.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	209.6		0.5	0.9	12.6	25.4	25.7	20.2	17.5	17.5		329.7
Initial Spares												
Total Proc Cost	209.6		0.5	0.9	12.6	25.4	25.7	20.2	17.5	17.5		329.7
Flyaway U/C												
Wpn Sys Proc U/C				885.0	547.0	192.2	193.0	174.1	167.0	172.9		

Description:
The general purpose scoop loader is a versatile item of equipment for performing horizontal and vertical construction tasks. It has diesel-engine four-wheel-drive 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 additional to the 2 1/2 cubic yard scoop general purpose loaders, a special purpose variant for Airborne/Airmobile units can be delivered by airdrop and helicopter lift operations.

The 4.5 and 5.0 cubic yard loader is a commercial item with minor military unique requirements. It provides construction tasks which include excavating consolidated earth and loading blast rocks, loose rocks, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins.

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

Justification:
FY03 funds procures loaders that have exceeded the 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 estimated $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: LOADERS (R04500)	Weapon System Type:	Date: February 2002

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
Loader, Scoop Type, 4-5 CU YD R03900					885	2	443	10083	38	266	11579	42	276
Loader, Scoop Type, DD 4WHL 2 1/2 CU YD								2498	9	278	13786	105	132
Total					**885**			**12581**			**25365**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
0604804A DH01	B	

	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				9	105	80	106	106	102		5749
Gross Cost	179.0				2.5	13.8	12.6	17.1	17.5	17.5		259.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	179.0				2.5	13.8	12.6	17.1	17.5	17.5		259.9
Initial Spares												
Total Proc Cost	179.0				2.5	13.8	12.6	17.1	17.5	17.5		259.9
Flyaway U/C												
Wpn Sys Proc U/C					249.8	156.7	159.0	164.0	167.0	172.9		

Description:
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 helicopter lift operations. Purchase Description date: 1QFY02; DTE/IOTE/OTE/TDP are al N/A as item is nondevelopmental; TC generic 2QFY02.

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

Justification:
FY03 funds will procure one hundred and five loaders. The current loaders have a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs and parts availability is 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. Funds through FY07 will procure 512 vehicles which will satisfy 88% of the AAO of 578.

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: February 2002

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							990	9	110	12285	105	117
Engineering Change Order								83			100		
Documentation								438			475		
Testing								429					
Engineering In-House								173			150		
Program Management Support								345			452		
System Fielding Support								40			324		
Total								**2498**			**13786**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	June 02	Dec 02	9	110	No	Dec 01	Feb 02
FY 2003	TBS	C F/P 5-2	TACOM Warren, MI	Jan 03	July 03	105	117			

REMARKS: Variation in unit cost is due to two sizes of Loaders being procured from a 5 year requirement contract. Unit costs for that particular year procurement where in average unit cost is a mix of Type I ($100K) and Type II ($140K).

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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 02	A	9	0	9									A						3						6			0
	1	FY 03	A	105	0	105																A						1	8	10	86
Total				114		114															3						7	8	10	86

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	15.00	25.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	8	6	14
	REORDER	0	3	6	9

REMARKS

Dec 2002 three test vehicles for first article test.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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																													
	1	FY 02	A	9	9	0																							0
	1	FY 03	A	105	19	86	10	10	10	10	10	9	9	9	9														0
Total				114	28	86	10	10	10	10	10	9	9	9	9														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	15.00	25.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	8	6	14
	REORDER	0	3	6	9

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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			2	38	42	49	9				559
Gross Cost	30.6		0.5	0.9	10.1	11.6	13.1	3.1				69.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	30.6		0.5	0.9	10.1	11.6	13.1	3.1				69.8
Initial Spares												
Total Proc Cost	30.6		0.5	0.9	10.1	11.6	13.1	3.1				69.8
Flyaway U/C												
Wpn Sys Proc U/C				885.0	775.6	263.2	242.6	261.9				

Description:
The 4.5 and 5.0 cubic yard loader is a commercial item with minor military unique requirements. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and 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 1Q FY02; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic 2Q FY02.

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

Justification:
FY03 funds will procure additional loaders. 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 140 vehicles which will satisfy 51% of the AAO of 273.

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: February 2002

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				430	2	215	8512	38	224	9744	42	232
Engineering Change Order								217			268		
Refurbishment of First Article Test Veh													
Documentation								255			351		
Testing								250			348		
Engineering In-House					110			150			150		
Program Management Support					345			450			440		
System Fielding Support								249			278		
Total					**885**			**10083**			**11579**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	Jun 02	Dec02	2	215	Yes	Dec 01	Feb 02
FY 2002	TBS	C F/P 5(1)	TACOM	Jun 02	April 03	38	224			
FY 2003	TBS	C F/P 5(2)	TACOM	Jan 03	Jun 03	42	232			

REMARKS: FY01 award delayed due to alignment of program schedule to changes in commercial models. New EPA emission standards require manufacturers to introduce an electronic engine/transmission which provides the Army with an opportunity to buy embedded diagnostics.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	2	0	2																					A				2
	1	FY 02	A	38	0	38																					A				38
	1	FY 03	A	42	0	42																									42
Total				82		82																									82

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	15.00	20.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	20	6	26
	REORDER	0	8	10	18

REMARKS

Dec 2002, two test vehicles for first article test.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
Hardware																														
	1	FY 01	A	2	0	2			2																					0
	1	FY 02	A	38	0	38							5	6	4	4	4	4	4	4	3									0
	1	FY 03	A	42	0	42				A					2	2	2	2	2	2	3	6	6	5	5	5					0
Total				82		82			2				5	6	6	6	6	6	6	6	6	6	6	5	5	5				

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	15.00	20.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	20	6	26
	REORDER	0	8	10	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Dec 2002, two test vehicles for first article test.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	72	21		3					212
Gross Cost	6.1	7.8	16.6	15.7	4.6	0.3	0.6					51.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	6.1	7.8	16.6	15.7	4.6	0.3	0.6					51.7
Initial Spares												
Total Proc Cost	6.1	7.8	16.6	15.7	4.6	0.3	0.6					51.7
Flyaway U/C												
Wpn Sys Proc U/C		339.0	251.9	218.0	217.0		215.3					

Description:
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:
FY03 funding supports system fielding, program mangement cost, and transitions the 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: HYDRAULIC EXCAVATOR (X01500)	Weapon System Type:	Date: February 2002

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				14760	72	205	4179	21	199			
Engineering Change Order					189			137					
Documentation													
Engineering In-House					116			30					
Program Management Support					482			129			50		
System Fielding Support					146			82			250		
Total					**15693**			**4557**			**300**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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, Il	C/FP 5(2)	TACOM	Apr 00	Jan 01	66	231	YES	N/A	
FY 2001	John Deere Moline, Il	C/FP 5(3)	TACOM	Jan 01	Oct 01	72	205	YES	N/A	
FY 2002	John Deere Moline, Il	C/FP 5(4)	TACOM	Jan 02	Jul 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 cost 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). Reduced price in FY01/02 result of accelerating to get single configuration/renegotiated price.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
	1	FY 00	A	66	0	66							A									7	7	7	7	7	7	7	7	7	3
	1	FY 01	A	72	0	72																A									72
	1	FY 01	NG	5	0	5																			A						5
	1	FY 02	A	21	0	21																									21
Total				164		164																7	7	7	7	7	7	7	7	7	101

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	John Deere, Moline, Il	3.00	12.00	15.00	8

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	6	9	15
	REORDER	0	3	9	12

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)

Date: February 2002

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																						0
	1	FY 01	A	72	0	72	5	9	9	9	9	9	9	9	4														0
	1	FY 01	NG	5	0	5									4	1													0
	1	FY 02	A	21	0	21				A						7	7	7											0
Total				164	63	101	8	9	9	9	9	9	9	9	8	8	7	7											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	John Deere, Moline, Il	3.00	12.00	15.00	8

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	6	9	15
	REORDER	0	3	9	12

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	67	43	39							232
Gross Cost	25.4	9.2	26.6	18.6	16.4	0.3						96.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	25.4	9.2	26.6	18.6	16.4	0.3						96.5
Initial Spares												
Total Proc Cost	25.4	9.2	26.6	18.6	16.4	0.3						96.5
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.4	0.4								

Description:
The Deployable Universal Combat Earth Mover (DEUCE) is a military unique system. It is a high-speed self deployable earthmoving tractor capable of conducting clearing, leveling, and excavating operations. The DEUCE 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:
FY03 funding completes system fielding support.

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: February 2002

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				16426	43	382	15171	39	389			
CPK (Crew Protection Kit)					400	4	100	300	4	75			
Engineering Change Order					581			269					
Engineering In-House					89			87					
Program Management Support					581			300			100		
System Fielding Support					506			259			199		
Total					**18583**			**16386**			**299**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	67	374	YES	N/A	
FY 2001	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Jan 01	May 01	19	382	YES	N/A	
FY 2001	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Mar 01	Sep 01	24	382	YES	N/A	
FY 2002	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Nov 02	Mar 02	12	389	YES	N/A	
FY 2002	Caterpillar Minneapolis, MN	SS/FFP	TACOM	Jan 02	Jun 02	27	389	YES	N/A	

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 00	A	67	0	67				A				5	5	5	5	5	6	6	6	6	6	6	6						0
	1	FY 01	A	24	0	24																		A					1	23
	1	FY 01	A	19	0	19																A				4	4	4	4	3	0
	1	FY 02	A	12	0	12																									12
	1	FY 02	A	27	0	27																									27
Total				149		149								5	5	5	5	5	6	6	6	6	6	6	6	4	4	4	4	4	62

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Caterpillar, Minneapolis, MN	4.00	6.00	10.00	12	1	INITIAL	12	11	8	19	
							REORDER	0	3	4	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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	67	67	0																							0
	1	FY 01	A	24	1	23	4	4	4	4	4	3																	0
	1	FY 01	A	19	19	0																							0
	1	FY 02	A	12	0	12		*A				2	5	3	2														0
	1	FY 02	A	27	0	27				A				2	3	5	5	4	4	4										0
Total				149	87	62	4	4	4	4	4	5	5	5	5	5	5	4	4	4										

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Caterpillar, Minneapolis, MN	4.00	6.00	10.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	11	8	19
	REORDER	0	3	4	7

REMARKS

*Awarded with CRA to avoid a break in production.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
TRACTOR, 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	43	58	32	37	36		209
Gross Cost	234.3				2.0	15.0	18.2	10.3	12.2	51.9		343.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	234.3				2.0	15.0	18.2	10.3	12.2	51.9		343.9
Initial Spares												
Total Proc Cost	234.3				2.0	15.0	18.2	10.3	12.2	51.9		343.9
Flyaway U/C												
Wpn Sys Proc U/C					668.0	347.7	313.8	321.3	329.9	1441.8		

Description:
The tractor full tracked, low speed, medium draw bar pull bulldozer, with blade is the basic item of earthmoving and used 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 a 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: 4QFY02; DTE/IOTE/OTE/Technical Data Package (TDP) are all N/A as item is a nondevelopmental item; TC Generic 1QFY03; TC Standard 1QFY04.

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

Justification:
FY03 continues the procurement of bulldozers to begin replacement of the current inventory of dozers that were procured in two major buys, 1971 and 1989. Given the 15 year expected service life of the system, 50% of the fleet built in 1971 is now over 30 years old, while 100% of the remaining fleet reaches overage status in FY 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: TRACTOR, FULL TRACKED (M05800)	Weapon System Type:	Date: February 2002

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								840	3	280	12222	42	291
Engineering Change Order	B							28			537		
Documentation								350			726		
Testing								213			391		
Engineering In-House								116			121		
Program Management Support								424			480		
System Fielding Support								33			473		
Total								**2004**			**14950**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		TRACTOR, 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	Nov 02	Apr 03	3	280	No	Aug 02	Jun 02
FY 2003	TBS TBS	C/FP 5(1)	TACOM Warren, MI	May 03	Nov 04	42	291	No		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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 02	A	3	0	3														A					3						0
	1	FY 03	A	43	0	43																				A					43
Total				46		46																			3						43
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS, TBS	3.00	20.00	40.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	1	5	6
	REORDER	0	7	6	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

April 2003, three test vehicles for first article test.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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																													
	1	FY 02	A	3	3	0																							0
	1	FY 03	A	43	0	43		3	5	6	6	6	6	6	5														0
Total				46	3	43		3	5	6	6	6	6	6	5														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS, TBS	3.00	20.00	40.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	1	5	6
	REORDER	0	7	6	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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		81	76	11	75	51	5	5				304
Gross Cost	196.2	19.8	18.5	8.5	21.9	16.3	4.3	4.0				289.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	196.2	19.8	18.5	8.5	21.9	16.3	4.3	4.0				289.4
Initial Spares												
Total Proc Cost	196.2	19.8	18.5	8.5	21.9	16.3	4.3	4.0				289.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 Joint Logistics Over The Shore (JLOTS); 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, 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.

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

Justification:
FY03 funds will procure two replacements for a 40 Ton Crawler Crane and various supporting items with modern crane and pile driving systems. The All Terrain Crane (ATEC) replaces three 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-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: CRANES (M06700)	Weapon System Type:	Date: February 2002

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
Crane Shovel Crawler MTD, 20-40 Ton					4345	1	4345	3667	5	734	3899	5	780
Crane, Wheel, MTD, 25T, 3/4 CU YD, RT					4116	10	412	18209	70	261	12434	46	271
Total					**8461**			**21876**			**16333**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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			1	5	5	5	5				66
Gross Cost	6.7		0.6	4.3	3.7	3.9	4.0	4.0				27.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	6.7		0.6	4.3	3.7	3.9	4.0	4.0				27.2
Initial Spares												
Total Proc Cost	6.7		0.6	4.3	3.7	3.9	4.0	4.0				27.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This is a commercial crawler crane, with a full revolving superstructure, hydraulically operated, diesel engine driven, and 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; removal of underwater obstructions; installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS); provide support for rock crushing, bituminous mixing, and major horizontal construction projects, i.e. airfields, highways and storage facilities. Performance Specification date: Jan 02; DTE/IOTE/OTE/TDP are all N/A as item is nondevelopmental; TC Generic FY02.

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

Justification:
FY03 funds procure five Heavy Engineer Cranes to replace the 40 Ton Crawler Cranes procured in the early 1960's and various supporting items with modern crane and pile driving systems. Only eight Cranes currently remain in the Army inventory. 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 750 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.

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: February 2002

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				540	1	540	2750	5	550	2850	5	570
Engineering Change Order					3608			50			223		
Documentation								200			200		
Testing (Production Qualification) ATC								228					
Engineering In-House					95			100			161		
Program Management Support					102			229			305		
System Fielding Support								110			160		
Total					**4345**			**3667**			**3899**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	TBS	C/FFP 5(1)	TACOM	Jun 02	Nov 02	1	540	NO	Feb 02	Mar 02
FY 2002	TBS	C/FFP 5(1)	TACOM	Jun 02	Jun 03	5	550			
FY 2003	TBS	C/FFP 5(2)	TACOM	Jan 03	Jun 03	5	570			

REMARKS: Jan 03 marks the start of new model configuration. Program delayed to ensure single make/model while getting the latest technology including diagnostics/electronic engine.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01														Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
	1	FY 01	A	1	0	1																					A				1
	1	FY 02	A	5	0	5																					A				5
	1	FY 03	A	5	0	5																									5
Total				11		11																									11

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	3.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	5	13
	REORDER	0	8	12	20
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	1	0	1		1																					0
	1	FY 02	A	5	0	5									1	1	1	1	1										0
	1	FY 03	A	5	0	5				A					1	1	1	1	1										0
Total				11		11		1							2	2	2	2	2										

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	1.00	3.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	5	13
	REORDER	0	8	12	20

REMARKS
*1 Test Vehicle

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	76	10	70	46						3126
Gross Cost	189.5	19.8	17.9	4.1	18.2	12.4	0.3					262.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	189.5	19.8	17.9	4.1	18.2	12.4	0.3					262.2
Initial Spares												
Total Proc Cost	189.5	19.8	17.9	4.1	18.2	12.4	0.3					262.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The All Terrain Crane (ATEC) is a commercial all terrain crane with minor military unique modifications. It is pneumatic tired, diesel engine driven, and has a 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.

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

Justification:
FY03 funds procure the All Terrain Crane (ATEC) to replace 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-the-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: February 2002

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				2260	10	226	16240	70	232	11040	46	240
Attachments					364	13	28	1200	40	30	540	18	30
Engineering Change Order					886			210			100		
Engineering In-House					50			50			50		
Program Management Support					240			320			406		
System Fielding Support					316			189			298		
Total					**4116**			**18209**			**12434**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Grove Worldwide Shadygrove, PA	C/FP 5(4)	TACOM	Jan 01	Jul 01	10	226	YES	N/A	
FY 2002	Grove Worldwide Shadygrove, PA	C/FP 5(5)	TACOM	Nov 01	May 02	21	232	YES	N/A	
FY 2002	Grove Worldwide Shadygrove, PA	C/FP 5(5)	TACOM	Nov 01	May 02	49	232	YES	N/A	
FY 2003	Grove Worldwide Shadygrove, PA	C/FP 5(5)	TACOM	Oct 02	Apr 03	46	240	YES	N/A	

REMARKS: FY03 Projected award dates assume early release of funds to eliminate break in production. FY03 funds to be executed on a contract extension of 5th year option to maintain configuration to complete Army Procurement Objective (APO).

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00													Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	10	0	10																A						1	1	1	7
	1	FY 02	A	21	0	21																									21
	1	FY 02	A	49	0	49																									49
	1	FY 03	A	46	0	46																									46
Total				126		126																						1	1	1	123

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Grove Worldwide, Shadygrove, PA	2.00	10.00	20.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	1	6	7
	REORDER	0	1	6	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Administrative Lead Time for FY01 extended to maintain continuous production.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	LATER
Hardware																															
	1	FY 01	A	10	3	7	1	1	1	1	1	1	1																		0
	1	FY 02	A	21	0	21		A						1	1	1	2	2	2	2	2	2	2	2							0
	1	FY 02	A	49	0	49		A						4	4	4	4	4	4	4	4	4	5	4							0
	1	FY 03	A	46	0	46													A						2	7	7	7	7	7	9
Total				126	3	123	1	1	1	1	1	1	1	5	5	5	6	6	6	6	6	6	7	8	7	7	7	7	7	9

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Grove Worldwide, Shadygrove, PA	2.00	10.00	20.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	1	6	7
	REORDER	0	1	6	7

REMARKS

Awards FY03 based on receipt of CRA or early release of funding.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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																													
	1	FY 01	A	10	10	0																							0
	1	FY 02	A	21	21	0																							0
	1	FY 03	A	46	37	9	7	2																					0
Total				77	68	9	7	2																					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Grove Worldwide, Shadygrove, PA	2.00	10.00	20.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
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: February 2002

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	2	2	3				15
Gross Cost	4.5	8.1	4.1	0.1	4.4	4.5	3.8	6.8				36.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	4.5	8.1	4.1	0.1	4.4	4.5	3.8	6.8				36.3
Initial Spares												
Total Proc Cost	4.5	8.1	4.1	0.1	4.4	4.5	3.8	6.8				36.3
Flyaway U/C												
Wpn Sys Proc U/C		4063.5	2050.5		2221.5	2247.5	1912.0	2269.0				

Description:
The Crushing, Screening, and Washing Plant (CSWP) is portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields. Unlike commercial plants which are for fixed quarry operation, the Army's CSWP are mobile and completely transportable over the highway. Set up accelerated by hydraulic lifting systems are not found on commercial systems.

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

Justification:
FY03 funding will procure two CSWPs. This equipment is essential for construction of main supply routes, logistical facilities, roads, helipads, airfields, landing strips, and staging 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 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 33.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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:

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					1	1	1	1				4
Gross Cost					2.0	2.0	2.0	1.3				7.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)					2.0	2.0	2.0	1.3				7.3
Initial Spares												
Total Proc Cost					2.0	2.0	2.0	1.3				7.3
Flyaway U/C												
Wpn Sys Proc U/C					1999.0	2006.0	2003.0	1320.0				

Description:
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, staging areas, landing strips, motor pools, and helipads.

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

Justification:
FY03 funding supports AMP items required to convert National Guard units resulting from the recent Army Division Redesign Study. Additional system will fill existing shortages.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
High Mobility Engineer Excavator (HMEE) (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					12	16	16	26	27	28		125
Gross Cost					5.0	5.0	5.0	8.5	8.5	8.9		41.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)					5.0	5.0	5.0	8.5	8.5	8.9		41.0
Initial Spares												
Total Proc Cost					5.0	5.0	5.0	8.5	8.5	8.9		41.0
Flyaway U/C												
Wpn Sys Proc U/C					4996.0	313.4	312.8	327.2	315.8	318.2		

Description:
The High Mobility Engineer Excavator (HMEE) is a lightweight, all-wheel drive, diesel-engine driven high-mobility vehicle with backhoe, bucket loader and other attachments. The HMEE weighs approximately 24,000 pounds, air-transportable by C-130 aircraft, travels at speeds of more than 40 MPH on improved roads and has limited off-road mobility. The HMEE 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 HMEE provides an earthmoving machine capable of rapid movement between battle positions. Performance specification Dec 01; Type Classified (TC)Generic May 02; TC Standard/Material Release Jun 03.

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

Justification:
The FY03 funds procure sixteen HMEEs that support engineer capability for the Brigade Combat Team. It has the ability to travel at speeds in excess of 40 m.p.h. and reduces the need for a truck and tractor to transport (reduces foot print). This program resulted from an OSD sponsored Foreign Comparative Test (FCT) program. HMEEs also replace the Small Emplacement Excavator (SEE) which exceeds its economic useful life in 2003. The Army Acquisition Objective is 1660.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) (R05900)	Weapon System Type:	Date: February 2002

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							3240	12	270	3934	14	281
Engineering Change Order											300		
Documentation								629					
Testing								388					
Eningeering In-House								122			100		
Program Management Support								381			350		
System Fielding Support								236			330		
Total								**4996**			**5014**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		High Mobility Engineer Excavator (HMEE) (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	Australia Defense Industry Australia	SS/FFP	TACOM	Feb 02	Aug 02	12	270	No	Dec 01	Feb 02
FY 2003	Australia Defense Industry Australia	SS/FFP	TACOM	Jan 03	May 03	14	281			

REMARKS: Supports Foreign Comparative Test (FCT) program and Interim Brigade Combat Team units. Sole Source to Australia Defense Industry, justified and approved 1QTR 02.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
High Mobility Engineer Excavator (HMEE) (R05900)

Date:
February 2002

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 02	A	12	0	12					A						*2				2	2	2	2	2					2
	1	FY 03	A	14	0	14																A				2	2	2	2	4
Total				26		26															2	2	2	2	2	2	2	2	2	6

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Australia Defense Industry, Australia	1.00	10.00	20.00	12

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	4	6	10
	REORDER	0	3	4	7

REMARKS
*Delivery of 2 First Article Test Vehicles Aug 2002.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
High Mobility Engineer Excavator (HMEE) (R05900)

Date:
February 2002

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										LATER
							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																													
	1	FY 02	A	12	10	2																							2
	1	FY 03	A	14	10	4	2	2																					0
Total				26	20	6	2	2																					2

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Australia Defense Industry, Australia	1.00	10.00	20.00	12	1	INITIAL	12	4	6	10	
							REORDER	0	3	4	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	12.9	9.6	8.5	10.5	11.5	45.1		114.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)				16.8	12.9	9.6	8.5	10.5	11.5	45.1		114.8
Initial Spares												
Total Proc Cost				16.8	12.9	9.6	8.5	10.5	11.5	45.1		114.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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. 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, has a capacity of 11 cubic yards and 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.

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.

Exhibit P-40C, Budget Item Justification Sheet	Date: February 2002
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 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.

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

Justification:
FY03 funding continues to support the construction equipment service life extension program. The service life of each of these vehicle system has been extended 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: February 2002

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				15480	120	129	11400	95	120	8946	71	126
Documentation					800			956					
Engineering Support					73			100			123		
Program Management Support					477			428			498		
Total					**16830**			**12884**			**9567**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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, Il	SS/FP 5(1)	TACOM	Sep 01	Mar 02	93	129	Yes		N/A
FY 2001	Caterpillar Peoria, Il	SS/FP 5(1)	TACOM	Mar 02	Nov 02	27	129	Yes		N/A
FY 2002	Caterpillar Peoria, Il	SS/FP 5(2)	TACOM	Mar 02	Jun 02	95	120	Yes		N/A
FY 2003	Caterpillar Peoria, Il	SS/FP 5(2)	TACOM	Jan 03	Apr 03	71	126	Yes		N/A

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02									LATER
										Calendar Year 01													Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
	1	FY 01	A	93	0	93												A					10	10	10	10	10	10	10	23
	1	FY 01	A	27	0	27																		A							27
	1	FY 02	A	95	0	95																		A			9	9	9	9	59
	1	FY 03	A	71	0	71																									71
Total				286		286																		10	10	10	19	19	19	19	180

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Caterpillar, Peoria, Il	5.00	30.00	40.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	11	6	17
	REORDER	0	5	3	8

REMARKS

FY01 is Airborne CE
FY02 and FY03 is D7 Dozer & Heavy Scraper.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	93	70	23	10	10	3																				0
	1	FY 01	A	27	0	27			7	7	7	6																		0
	1	FY 02	A	95	36	59	9	9	9	9	9	7	4	3																0
	1	FY 03	A	71	0	71				A			4	5	8	8	8	8	8	8	8	6								0
Total				286	106	180	19	19	19	16	16	13	8	8	8	8	8	8	8	8	8	6								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Caterpillar, Peoria, Il	5.00	30.00	40.00	3

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	11	6	17
	REORDER	0	5	3	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	2	2	1				7
Gross Cost	90.9	2.2	4.3	6.6	12.3	1.0	1.0	0.8				119.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	90.9	2.2	4.3	6.6	12.3	1.0	1.0	0.8				119.0
Initial Spares												
Total Proc Cost	90.9	2.2	4.3	6.6	12.3	1.0	1.0	0.8				119.0
Flyaway U/C												
Wpn Sys Proc U/C					6170.5	498.0	496.5	760.0				

Description:
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. 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.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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:

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: February 2002

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					720	2	360	2912	8	364	748	2	374
Ultimate Building Machine Equipment					4000	16	250						
Test Set, Concrete								1150	64	18			
Test Set, Soil								2960	69	43	2060	71	30
Test Set, Asphalt								1500	70	22			
Paving Machine, Bituminous Material								1399	2	700	996	2	498
Kettle, Heating											1776	77	24
ATEC Pile Driving Set											1504	32	47
Nuclear Soil Tester								100	10	10	1460	146	10
Asphalt Melter											1980	36	55
Hot Oil Heater											1400	28	50
Engineering Change Order					1146						112		
Documentation													
Testing													
Engineering In-house													
Program Management Support					375			480			534		
System Fielding Support					334			340			310		
Dual Steel Wheel Roller								1500	8	188			
Total					**6575**			**12341**			**12880**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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	SS/FFP	TACOM	Dec 01	Sep 02	1	360	No	Nov 01	
FY 2001	TBS		TACOM	Dec 01	Jan 03	2	360			
FY 2002	TBS		TACOM	Jan 02	Feb 03	8	364			
FY 2003	TBS		TACOM	Jan 03	Jun 03	2	374			
Ultimate Building Machine Equipment										
FY 2001	TBS					16	250			
Test Set, Concrete										
FY 2002	TBS	C/FP	TACOM	Apr 02	Nov 02	64	18	Yes	Aug 01	Feb 02
Test Set, Soil										
FY 2002	TBS	C/FP	TACOM	Apr 02	Nov 02	69	43	Yes	Aug 01	Feb 02
FY 2003	TBS			Feb 03	Aug 03	71	30			
Test Set, Asphalt										
FY 2002	TBS	C/FP	TACOM	Apr 02	Nov 02	70	22	Yes	Aug 01	Dec 01
Paving Machine, Bituminous Material										

REMARKS: Ultimate Building Machine Eq: Requirements are being defined.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
FY 2002	TBS	C/FP	TACOM	Apr 02	Nov 02	2	700	Yes	Aug 01	Feb 02
FY 2003	TBS	C/FP	TACOM	Mar 03	Nov 03	2	498			
Kettle, Heating										
FY 2003	TBS	C/FP	TACOM	Mar 03	Nov 03	77	24	No	Aug 02	Dec 02
ATEC Pile Driving Set										
FY 2003	TBS	C/FP	TACOM	Mar 03	Nov 03	32	47	No	Aug 02	Dec 02
Nuclear Soil Tester										
FY 2003	TBS	C/FP	TACOM	Jun 03	Dec 03	146	10	No	Aug 02	Dec 02
Asphalt Melter										
FY 2003	TBS	C/FP	TACOM	Mar 03	Nov 03	36	55	No	Aug 02	Dec 02
Hot Oil Heater										
FY 2003	TBS	C/FP	TACOM	Mar 03	Nov 03	28	50	No	Aug 02	Dec 02

REMARKS: Ultimate Building Machine Eq: Requirements are being defined.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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											6
Gross Cost	17.7	8.5	8.9	8.9								44.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	17.7	8.5	8.9	8.9								44.0
Initial Spares												
Total Proc Cost	17.7	8.5	8.9	8.9								44.0
Flyaway U/C												
Wpn Sys Proc U/C												

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

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: SMALL TUG (M44500)	Weapon System Type:	Date: February 2002

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					5330	2	2665						
Auxiliary Equipment					372								
Engineering Change Order / Proposal					780								
Technical Manuals					329								
Engineering Support					387								
Program Management Support					425								
System Fielding Support					535								
GFE					360								
BII/Test Trial					150								
On Board Spares					250								
Total					**8918**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	Orange Shipbuilding Orange, TX	C/FFP	TACOM	Nov 01	Jan 03	2	2665	Yes		

REMARKS: FY 00: 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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00													Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 00	A	3	0	3							A															1	1	1
	2	FY 01	A	2	0	2																								2
Total				5		5																						1	1	3

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6
2	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	3	6	16	22
	REORDER	0	6	16	22
2	INITIAL	0	13	14	27
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are based on one year (in lieu of monthly) time frames.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL TUG (M44500)

Date: February 2002

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	3	2	1	1																						0
	2	FY 01	A	2	0	2		A														1	1							0
Total				5	2	3	1															1	1							

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6	1	INITIAL	3	6	16	22	
							REORDER	0	6	16	22	
2	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6	2	INITIAL	0	13	14	27	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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										3
Gross Cost	28.7	16.1		14.9	7.0							66.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.7	16.1		14.9	7.0							66.7
Initial Spares												
Total Proc Cost	28.7	16.1		14.9	7.0							66.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 basis while soldiers are dressed in Mission Oriented Protective Posture IV (MOPP IV) clothing.

This System supports the Legacy to objective 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: FLOATING CRANE, 100-250 TON (M32400)	Weapon System Type:	Date: February 2002

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					14100	1	14100						
Engineering Change Order/Proposal					265			4000					
Documentation					132			500					
Engineering Support (In house)					183			500					
Program Management Support					183			952					
Test								1000					
Total					**14863**			**6952**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	Jun 02	Jun 03	1	14100	Yes		

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01													Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	1	0	1																					A				1
Total				1		1																									1

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
---	---	---	---	---	---	---	---	---	---	---	---	---
1	Bollinger Shipyard, Lockport, LA	1.00	4.00	8.00	6	1	INITIAL	3	5	22	27	Production rates are annual not monthly.
							REORDER	0	11	6	17	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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										LATER
							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	1	0	1									1														0
Total				1		1									1														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Bollinger Shipyard, Lockport, LA	1.00	4.00	8.00	6	1	INITIAL	3	5	22	27	
							REORDER	0	11	6	17	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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							6
Gross Cost	75.6		28.8		25.3							129.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.6		28.8		25.3							129.7
Initial Spares												
Total Proc Cost	75.6		28.8		25.3							129.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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).

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: February 2002

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							24970	1	24970			
Engineering Change Order / Proposal								10					
Documentation								10					
Testing								10					
Engineering Support													
- Navy								10					
First Destination Transportation								20					
New Equipment Training								10					
Initial Spares and Basic Issue Items								10					
Program Management Support								200					
Program Documentation								10					
Total								**25260**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	Apr 04	1	20000	Yes		Oct 00
FY 2002	Halter Marine, Inc. Gulfport, MS	Option	TACOM	Mar 02	Sep 04	1	24970			

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
Hardware																													
	1	FY 00	A	1	0	1								A															1
	1	FY 02	A	1	0	1																		A					1
Total				2		2																							2

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Halter Marine, Inc., Gulfport, MS	1.00	2.00	3.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	5	19	30	49
	REORDER	0	5	30	35
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

PRODUCTION RATES ARE ANNUAL NOT MONTHLY.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2002

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Halter Marine, Inc., Gulfport, MS	1.00	2.00	3.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	5	19	30	49
	REORDER	0	5	30	35
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

PRODUCTION RATES ARE ANNUAL NOT MONTHLY.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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				6								6
Gross Cost				7.4								7.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				7.4								7.4
Initial Spares												
Total Proc Cost				7.4								7.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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-0n/Roll-off Vessels and all Logistics-Over-The-Shore (LOTS) missions. This includes offload to degraded ports and unimproved beaches. The LSV can handle all wheeled and tracked vehicles including up to 24 M1 Main Battle Tanks and has a container carrying capacity of up to 50 double-stacked 20' International Standards Organization (ISO) containers. Features include extended bow offload ramp, full bow thruster for beaching & extraction, and world-wide self-deployability.

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: February 2002

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					637								
Testing Support (Contractor / ATC)					602								
Engineering Support (Navy)					370								
Program Management Support					267								
System Fielding Support					508								
Total					**7445**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
										Calendar Year 01													Calendar Year 02									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware & Installation																													
	1	FY 01	A	6	0	6						A					1	2								1		1		1	0
Total				6		6											1	2								1		1		1	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lear Siegler Services, Inc, Warren, MI	1.00	2.00	3.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	5	5	10
	REORDER	0	0	0	0

REMARKS

First two deliveries are for testing.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	26.6		29.7						155.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	77.4	14.8	6.7	26.6		29.7						155.2
Initial Spares												
Total Proc Cost	77.4	14.8	6.7	26.6		29.7						155.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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.

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

Justification:
FY 03 procures five Warping Tugs, one Floating Causeway, on Causeway Ferry and one RRDF. The Army has a mission to rapidly offload cargo and war fighting materiel from strategic sealift and commercial vessels upon their arrival in a theater of operations. The offload mission is best accomplished in a fixed, deep draft port facility. However, when such ports are unavailable, denied, damaged or lack required capacity, or when called out in strategic planning, Logistics-Over-The-Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission. Modular Causeway Systems (MCS) are a pivotal element in LOTS/JLOTS operations. The causeway systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment. Current on hand assets of these systems are insufficient to meet the Army strategic mobility 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: CAUSEWAY SYSTEMS (R97500)	Weapon System Type:	Date: February 2002

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					2386	1	2386				2386	1	2386
Warping Tug					4870	2	2435				7555	5	1511
RRDF					12548	2	6274				5975	1	5975
Floating Causeway											9807	1	9807
Testing Support (Operational)					779						250		
Engineering Change Proposals(ECP)					2000						300		
Testing(FAT)					405						101		
System Technical Support (STS)					350						200		
Engineering Support													
Contractor Support											350		
Program Management Support					491						682		
Refurbishment of Existing Units					1480						1068		
Manuals					255						24		
Other Hardware/(CFBE)					525								
Army Technical Support											275		
System Fielding Support					100						100		
New Equipment Training					458						600		
Total					**26647**						**29673**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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										
FY 2001	LSI Iron Mountain, MI	Option	TACOM	Mar 02	Nov 02	1	2386	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	Option	TACOM	Jan 03	Feb 04	1	2386	Yes		Jul 00
Warping Tug										
FY 2001	LSI Iron Mountain, MI	Option	TACOM	Oct 01	Sep 02	2	2435	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	Option	TACOM	Jan 03	Oct 03	5	1511	Yes		Jul 00
RRDF										
FY 2001	LSI Iron Mountain, MI	FFP	TACOM	May 01	Sep 02	2	6274	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	Option	TACOM	Jan 03	Nov 03	1	5975	Yes		Jul 00
Floating Causeway										
FY 2003	LSI Iron Mountain, MI	Option	TACOM	Jan 03	Feb 04	1	9807	Yes		Jul 00

REMARKS: Award date slipped from Jan 01 to May 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: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 02 / Calendar Year 01 OCT	NOV	DEC	Calendar Year 02 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Causeway Ferry																														
	4	FY 01	A	1	0	1																		A							1
	4	FY 03	A	1	0	1																									1
Warping Tug																														
	4	FY 01	A	2	0	2													A											2	0
	4	FY 03	A	5	0	5																									5
RRDF																														
	4	FY 01	A	2	0	2								A																1	1
	4	FY 03	A	1	0	1																									1
Floating Causeway																														
	4	FY 03	A	1	0	1																									1
Total				13		13																								3	10

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
4	LSI, Iron Mountain, MI	2.50	2.50	2.50	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
4	INITIAL	0	7	14	21
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual, not monthly.
MCS equals 4 sections per month.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)

Date: February 2002

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										LATER
							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																													
	4	FY 01	A	1	0	1		1																					0
	4	FY 03	A	1	0	1				A													1						0
Warping Tug																													
	4	FY 01	A	2	2	0																							0
	4	FY 03	A	5	0	5				A									1			1			1			1		1
RRDF																													
	4	FY 01	A	2	1	1			1																				0
	4	FY 03	A	1	0	1				A										1									0
Floating Causeway																													
	4	FY 03	A	1	0	1				A													1						0
Total				13	3	10		1	1										1	1		1	2		1			1		1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
4	LSI, Iron Mountain, MI	2.50	2.50	2.50	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
4	INITIAL	0	7	14	21
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual, not monthly.
MCS equals 4 sections per month.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)

Date: February 2002

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										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Causeway Ferry																													
	4	FY 01	A	1	1	0																							0
	4	FY 03	A	1	1	0																							0
Warping Tug																													
	4	FY 01	A	2	2	0																							0
	4	FY 03	A	5	4	1	1																						0
RRDF																													
	4	FY 01	A	2	2	0																							0
	4	FY 03	A	1	1	0																							0
Floating Causeway																													
	4	FY 03	A	1	1	0																							0
Total				13	12	1	1																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
4	LSI, Iron Mountain, MI	2.50	2.50	2.50	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
4	INITIAL	0	7	14	21
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are annual, not monthly.
MCS equals 4 sections per month.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	5.0	3.2	3.6	8.1	4.7	3.5	3.7		100.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	62.4	2.2	4.5	5.0	3.2	3.6	8.1	4.7	3.5	3.7		100.8
Initial Spares												
Total Proc Cost	62.4	2.2	4.5	5.0	3.2	3.6	8.1	4.7	3.5	3.7		100.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine Command (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.

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

Justification:
FY 03 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.

Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations.

Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way (mow) equipment supporting CONUS Ammunition Plants and Depots.

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.

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: February 2002

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				370			202			903		
2. RAIL (DOT VOLPE PROCUREMENT)	A				2319	55	43	270			220		
3. RAIL (PROGRAM MANAGEMENT)	A				181			249			271		
4. RAIL -CAR SPOTTERS	A										820	2	410
5. LOCOMOTIVE MWO	A				431								
6. LOCOMOTIVE SIMULATOR	A							1500	1	1500			
7. MISC WATERCRAFT EQUIPMENT	A				311			650			969		
8. CAUSEWAY SYSTEM COMPONENTS					1405			361			380		
Total					**5017**			**3232**			**3563**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
2. RAIL (DOT VOLPE PROCUREMENT)										
FY 2001	DOT - Volpe Cambridge, MA	MIPR	DOT - VOLPE, MA	Jun 01	Dec 01	55	43	Yes		
4. RAIL -CAR SPOTTERS										
FY 2000	DOT - Volpe Cambridge, MA	MIPR	DOT - VOLPE, MA	Jul 00	Jun 01	4	375	Yes		Mar 00
FY 2003	DOT - Volpe Cambridge, MA	MIPR	DOT - VOLPE, MA	Jan 03	Jul 03	2	410	Yes		
6. LOCOMOTIVE SIMULATOR										
FY 2002	TBS	MIPR	DOT	Mar 02	Mar 03	1	1500	Yes		Dec 01

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	91.0	61.8	79.2	64.9	64.8	60.9	56.7		1994.0
Less PY Adv Proc	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.1
Plus CY Adv Proc	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.1
Net Proc (P-1)	1371.3	65.6	77.8	91.0	61.8	79.2	64.9	64.8	60.9	56.7		1994.0
Initial Spares												
Total Proc Cost	1371.3	65.6	77.8	91.0	61.8	79.2	64.9	64.8	60.9	56.7		1994.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Mobile Electric Power (MEP) program is chartered under DOD Directive 4120.11 to develop, acquire, field and sustain a "...Modernized, Standard family of Mobile Electric Power sources for All Services throughout the Department of Defense". Currently, there are over 53,000 generators within the DOD that do not meet user requirements and/or are significantly over-aged (average age >18 years old). This program replaces and modernizes the DOD generator inventory to meet essential operational and sustainment requirements of the Transformation Army. The MEP program is structured around Small (2-3kW), Medium (5-60kW), and Large (>100kW) stand-alone generators, as well as multiple configurations of Power Units/Power Plants (where generators are integrated on trailers). These programs collectively provide a new, modern family of generators satisfying critical user requirements and will:

1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%.
2. Reduce weight by 25% across generator population.
3. Significantly improve Reliability, Availability and Maintainability (RAM), to include Mean Time Between Failure (MTBF) improvements of 100-300%.
4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
6. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces.

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

Justification:
FY03 procures the small, medium and large generator set programs as well as the assembly of power units and power plants; will procure over 4120 generators; assemble 1337 power units and power plants, and provide for the replacement of the current inventory of over aged, gasoline fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety and survivability. These modernized mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems, Tactical Operations Centers, C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) systems, III Corps and the Interim Brigade Combat Teams (IBCT).

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: February 2002

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
Small Generator Sets (2kW-3kW)					35583			19074			22421		
Medium Generator Sets (5kW-60kW)					42838			20325			29468		
Large Generator Sets (=>100kW))								14216			14658		
Power Unit Power Plants					12619			8220			12633		
Total					**91040**			**61835**			**79180**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	42.8	20.3	29.5	25.0	26.5	29.3	28.4		402.3
Less PY Adv Proc	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		4.2
Plus CY Adv Proc	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		4.2
Net Proc (P-1)	152.1	16.2	32.2	42.8	20.3	29.5	25.0	26.5	29.3	28.4		402.3
Initial Spares												
Total Proc Cost	152.1	16.2	32.2	42.8	20.3	29.5	25.0	26.5	29.3	28.4		402.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Medium Generator Set program develops, acquires and sustains the effort for the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG)sets. 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, as well as improved transportability, dramatically improved reliability and maintainability.

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

Justification:
FY 03 procures 1707 new modernized sets which will reduce total ownership costs, support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). The FY03 program continues the production and fielding of the medium generator sets in support of Force Packages (FP)1 and 2, (III Corps, and Interim Brigade Combat Team(IBCT).

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: February 2002

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					9609	746	13	4162	354	12	7526	634	12
5kW/400Hz											45	3	16
10kW Gen Sets													
10kW/60Hz					5006	400	13	9075	683	14	9329	691	14
10kW/400Hz								67	4	17			
15kW Gen Sets													
15kW/60Hz					2327	180	13	740	54	14	3759	270	14
15kW/400Hz					1410	92	16						
30kW Gen Sets													
30kW/60Hz					6383	290	23						
30kW/400Hz					243	10	25						
30kW Gen Sets (NEW)													
30kW/60Hz (NEW)					320	8	40				1594	64	25
30kW/400Hz (NEW)					320	8	40						
60kW Gen Sets													
60kW/60Hz					9273	370	26						
60kW/400Hz													
60kW Gen Sets (NEW)													
60kW/60Hz (NEW)					320	8	40				1288	45	29
60kW/400Hz (NEW)					320	8	40						
2. Engineering Support					1938			1811			1500		
3. Engineering Change Orders					365			362			363		
4. Testing					682			250			1000		
5. System Fielding Support					1100			1189			954		
6. System Assesment					362			209			198		
7. Logistics Support					900			717			586		
8. Data					890			250			235		
9. PM Management Support					1070			1493			1091		
Total					**42838**			**20325**			**29468**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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	354		YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(6	CECOM	JAN-03	SEP-03	634		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	687		YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(6	CECOM	JAN-03	SEP-03	691		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	54		YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(6	CECOM	JAN-03	SEP-03	270		YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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										
FY 2000	MCII Tulsa, OK	C/FP-R5(4)	CECOM	JUN-00	FEB-01	242		YES		
FY 2001	MCII Tulsa, OK	C/FP-R5(5)	CECOM	JAN-01	SEP-01	300		YES		
30kW Gen Sets (NEW)										
FY 2001	To Be Selected N/A	C/FP-R7(1	CECOM	APR-02	DEC-02	16		YES		May-01
FY 2003	To Be Selected N/A	C/FP-R7(2	CECOM	APR-03	DEC-03	64		YES		
60kW Gen Sets										
FY 2000	MCII Tulsa, OK	C/FP-R5(4	CECOM	JUN-00	FEB-01	76		YES		
FY 2001	MCII 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-R7(1	CECOM	APR-02	DEC-02	16		YES		May-01
FY 2003	To Be Selected N/A	C/FP-R7(2	CECOM	APR-03	DEC-03	45		YES		

REMARKS:

FY 99 / 00 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00										LATER
							Calendar Year 99												Calendar Year 00										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
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	354	0	354																								354
	1	FY 03	A	634	0	634																								634
	1	FY 00	AF	30	0	30																		A						30
	1	FY 00	FMS	6	0	6																					A			6
	1	FY 01	OTH	97	0	97																								97
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	687	0	687																								687
	1	FY 03	A	691	0	691																								691
	1	FY 00	AF	36	0	36																			A					36
	1	FY 01	AF	3	0	3																								3
	1	FY 01	AF	16	0	16																								16
	1	FY 00	FMS	8	0	8																					A			8
	1	FY 01	FMS	14	0	14																								14
	1	FY 01	FMS	8	0	8																								8
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 99 / 00 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00										LATER
							Calendar Year 99												Calendar Year 00										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 00	MC	63	0	63															A							12		51
	1	FY 00	NA	14	0	14																					A				14
	1	FY 01	NA	1	0	1																									1
	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
	1	FY 00	OTH	12	12	0																									0
	1	FY 01	OTH	1	0	1																									1
	1	FY 01	OTH	44	0	44																									44
15kW Gen Sets																															
	1	FY 00	A	398	0	398																A							33		365
	1	FY 01	A	272	0	272																									272
	1	FY 02	A	54	0	54																									54
	1	FY 03	A	270	0	270																									270
	1	FY 01	AF	5	0	5																									5
	1	FY 01	AF	8	0	8																									8
	1	FY 00	FMS	1	0	1																					A				1
	1	FY 01	NA	7	0	7																									7
	1	FY 00	OTH	1	0	1															A							1			0
	1	FY 00	OTH	2	0	2																					A				2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 99 / 00 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00										LATER
							Calendar Year 99												Calendar Year 00										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 01	OTH	2	0	2																							2
	1	FY 01	OTH	11	0	11																							11
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 01	AF	85	0	85																							85
	2	FY 01	FMS	2	0	2																							2
	2	FY 01	FMS	48	0	48																							48
	2	FY 00	MC	174	0	174																				A			174
	2	FY 01	MC	130	0	130																							130
	2	FY 00	NA	7	0	7																				A			7
	2	FY 01	NA	5	0	5																							5
	2	FY 01	NA	5	0	5																							5
	2	FY 01	OTH	2	0	2																							2
	2	FY 01	OTH	2	0	2																							2
60kW Gen Sets																													
	2	FY 00	A	76	0	76																					A		76
	2	FY 01	A	370	0	370																							370
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 99 / 00 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99												Fiscal Year 00										LATER
							Calendar Year 99												Calendar Year 00										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2	FY 00	AF	26	0	26																				A					26
	2	FY 01	AF	76	0	76																									76
	2	FY 01	FMS	3	0	3																									3
	2	FY 00	MC	153	0	153																				A					153
	2	FY 01	MC	138	0	138																									138
	2	FY 00	NA	13	0	13																				A					13
	2	FY 01	NA	11	0	11																									11
	2	FY 01	NA	5	0	5																									5
	2	FY 01	OTH	72	0	72																									72
30kW Gen Sets (NEW)																															
	3	FY 01	A	16	0	16																									16
	3	FY 03	A	64	0	64																									64
60kW Gen Sets (NEW)																															
	3	FY 01	A	16	0	16																									16
	3	FY 03	A	45	0	45																									45
Total				8873	12	8861																							15	166	8680
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5kW Gen Sets																													
	1	FY 00	A	547	45	502	45	45	45	45	45	45	45	45	45	45	52												0
	1	FY 01	A	746	0	746				A								62	62	62	62	62	62	62	62	62	62	64		0
	1	FY 02	A	354	0	354																A							26	328
	1	FY 03	A	634	0	634																								634
	1	FY 00	AF	30	0	30		10	10	10																				0
	1	FY 00	FMS	6	0	6					6																			0
	1	FY 01	OTH	97	0	97						A								30	30	30	7							0
10kW Gen Sets																													
	1	FY 00	A	1054	88	966	88	88	88	88	88	88	88	88	88	88	86												0
	1	FY 01	A	400	0	400				A								33	33	33	33	33	33	33	33	34	34	35		0
	1	FY 02	A	687	0	687																A							53	634
	1	FY 03	A	691	0	691																								691
	1	FY 00	AF	36	0	36			12	12	12																			0
	1	FY 01	AF	3	0	3								A								3								0
	1	FY 01	AF	16	0	16												A								8	8			0
	1	FY 00	FMS	8	0	8					8																			0
	1	FY 01	FMS	14	0	14			A								7	7												0
	1	FY 01	FMS	8	0	8								A								8								0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 00	MC	63	12	51	12	12	12	12	3																		0
	1	FY 00	NA	14	0	14					7	7																	0
	1	FY 01	NA	1	0	1						A								1										0
	1	FY 00	OTH	2	2	0																								0
	1	FY 00	OTH	158	0	158			13	13	13	13	13	13	13	13	13	13	13	15										0
	1	FY 00	OTH	1	0	1					1																			0
	1	FY 00	OTH	12	12	0																								0
	1	FY 01	OTH	1	0	1						A								1										0
	1	FY 01	OTH	44	0	44								A								22	22							0
15kW Gen Sets																														
	1	FY 00	A	398	33	365	33	33	33	33	33	33	33	33	33	33	35													0
	1	FY 01	A	272	0	272				A								23	23	23	23	23	23	23	23	22	22	21		0
	1	FY 02	A	54	0	54																A							5	49
	1	FY 03	A	270	0	270																								270
	1	FY 01	AF	5	0	5								A								5								0
	1	FY 01	AF	8	0	8												A								8				0
	1	FY 00	FMS	1	0	1					1																			0
	1	FY 01	NA	7	0	7												A								7				0
	1	FY 00	OTH	1	1	0																								0
	1	FY 00	OTH	2	0	2					2																			0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1	FY 01	OTH	2	0	2						A								2										0
	1	FY 01	OTH	11	0	11								A								5	6							0
30kW Gen Sets																														
	2	FY 00	A	242	0	242					34	34	34	35	35	35	35														0
	2	FY 01	A	300	0	300				A								25	25	25	25	25	25	25	25	25	25	25	25		0
	2	FY 00	AF	87	0	87				12	12	12	12	12	12	12	3														0
	2	FY 00	AF	42	0	42							12	12	12	6															0
	2	FY 01	AF	85	0	85						A								10	10	10	10	10	10	10	10	5			0
	2	FY 01	FMS	2	0	2				A								2													0
	2	FY 01	FMS	48	0	48														A								16	16	16	0
	2	FY 00	MC	174	0	174				14	14	14	14	14	14	14	14	14	16	16	16										0
	2	FY 01	MC	130	0	130		A								12	12	12	12	12	12	12	12	12	12	10					0
	2	FY 00	NA	7	0	7				7																					0
	2	FY 01	NA	5	0	5			A								5														0
	2	FY 01	NA	5	0	5				A								5													0
	2	FY 01	OTH	2	0	2				A								2													0
	2	FY 01	OTH	2	0	2		A								2															0
60kW Gen Sets																														
	2	FY 00	A	76	0	76					10	11	11	11	11	11	11														0
	2	FY 01	A	370	0	370				A								30	30	30	30	30	30	31	31	32	33	33			0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2	FY 00	AF	26	0	26				13	13																			0
	2	FY 01	AF	76	0	76						A								10	10	10	10	10	10	6				0
	2	FY 01	FMS	3	0	3		A								3														0
	2	FY 00	MC	153	0	153				12	12	12	13	13	13	13	13	13	13	13	13										0
	2	FY 01	MC	138	0	138		A								13	13	13	13	13	13	13	13	13	8					0
	2	FY 00	NA	13	0	13				7	6																			0
	2	FY 01	NA	11	0	11		A								11														0
	2	FY 01	NA	5	0	5				A								5													0
	2	FY 01	OTH	72	0	72						A								9	9	9	9	9	9	9				0
30kW Gen Sets (NEW)																														
	3	FY 01	A	16	0	16																			A					16
	3	FY 03	A	64	0	64																								64
60kW Gen Sets (NEW)																														
	3	FY 01	A	16	0	16																			A					16
	3	FY 03	A	45	0	45																								45
Total				8873	193	8680	178	188	213	278	320	269	275	276	276	311	299	259	240	305	286	300	262	227	228	244	208	197	194	100	2747
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		6	8	8	16
	REORDER		6	4	8	12
2	INITIAL		6	8	8	16
	REORDER		6	4	8	12
3	INITIAL		6	8	8	16
	REORDER		6	4	8	12
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

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										LATER
							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	
5kW Gen Sets																													
	1	FY 00	A	547	547	0																							0
	1	FY 01	A	746	746	0																							0
	1	FY 02	A	354	26	328	29	29	29	29	29	29	30	30	30	32	32												0
	1	FY 03	A	634	0	634				A								53	53	53	53	53	53	53	53	52	52	53		0
	1	FY 00	AF	30	30	0																							0
	1	FY 00	FMS	6	6	0																							0
	1	FY 01	OTH	97	97	0																							0
10kW Gen Sets																													
	1	FY 00	A	1054	1054	0																							0
	1	FY 01	A	400	400	0																							0
	1	FY 02	A	687	53	634	57	57	57	57	58	58	58	58	58	58	58												0
	1	FY 03	A	691	0	691				A								58	58	58	57	57	57	57	58	58	58	58		0
	1	FY 00	AF	36	36	0																							0
	1	FY 01	AF	3	3	0																							0
	1	FY 01	AF	16	16	0																							0
	1	FY 00	FMS	8	8	0																							0
	1	FY 01	FMS	14	14	0																							0
	1	FY 01	FMS	8	8	0																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

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										LATER
							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	
	1	FY 00	MC	63	63	0																							0
	1	FY 00	NA	14	14	0																							0
	1	FY 01	NA	1	1	0																							0
	1	FY 00	OTH	2	2	0																							0
	1	FY 00	OTH	158	158	0																							0
	1	FY 00	OTH	1	1	0																							0
	1	FY 00	OTH	12	12	0																							0
	1	FY 01	OTH	1	1	0																							0
	1	FY 01	OTH	44	44	0																							0
15kW Gen Sets																													
	1	FY 00	A	398	398	0																							0
	1	FY 01	A	272	272	0																							0
	1	FY 02	A	54	5	49	5	5	5	5	5	5	5	5	5	4													0
	1	FY 03	A	270	0	270				A								22	22	22	22	22	22	23	23	23	23	23	23		0
	1	FY 01	AF	8	8	0																							0
	1	FY 01	AF	5	5	0																							0
	1	FY 00	FMS	1	1	0																							0
	1	FY 01	NA	7	7	0																							0
	1	FY 00	OTH	1	1	0																							0
	1	FY 00	OTH	2	2	0																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

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										LATER
							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	
	1	FY 01	OTH	2	2	0																							0
	1	FY 01	OTH	11	11	0																							0
30kW Gen Sets																													
	2	FY 00	A	242	242	0																							0
	2	FY 01	A	300	300	0																							0
	2	FY 00	AF	87	87	0																							0
	2	FY 00	AF	42	42	0																							0
	2	FY 01	AF	85	85	0																							0
	2	FY 01	FMS	2	2	0																							0
	2	FY 01	FMS	48	48	0																							0
	2	FY 00	MC	174	174	0																							0
	2	FY 01	MC	130	130	0																							0
	2	FY 00	NA	7	7	0																							0
	2	FY 01	NA	5	5	0																							0
	2	FY 01	NA	5	5	0																							0
	2	FY 01	OTH	2	2	0																							0
	2	FY 01	OTH	2	2	0																							0
60kW Gen Sets																													
	2	FY 00	A	76	76	0																							0
	2	FY 01	A	370	370	0																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)

Date: February 2002

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										LATER
							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	
	2	FY 00	AF	26	26	0																							0
	2	FY 01	AF	76	76	0																							0
	2	FY 01	FMS	3	3	0																							0
	2	FY 00	MC	153	153	0																							0
	2	FY 01	MC	138	138	0																							0
	2	FY 00	NA	13	13	0																							0
	2	FY 01	NA	11	11	0																							0
	2	FY 01	NA	5	5	0																							0
	2	FY 01	OTH	72	72	0																							0
30kW Gen Sets (NEW)																													
	3	FY 01	A	16	0	16			8	8																			0
	3	FY 03	A	64	0	64							A								8	8	8	8	8	8	8	8		0
60kW Gen Sets (NEW)																													
	3	FY 01	A	16	0	16			8	8																			0
	3	FY 03	A	45	0	45							A								5	5	5	5	5	5	5	5	5	0
Total				8873	6126	2747	91	91	107	107	92	92	93	93	93	94	90	133	133	133	145	145	145	146	146	147	146	146	139		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0
2	MCII, Tulsa, OK	600.00	2400.00	6000.00	0
3	To Be Selected, N/A	600.00	2400.00	6000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	8	8	16
	REORDER	6	4	8	12
3	INITIAL	6	8	8	16
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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		14.2	14.7	16.8	16.5	9.2	5.6		93.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	15.5		0.5		14.2	14.7	16.8	16.5	9.2	5.6		93.0
Initial Spares												
Total Proc Cost	15.5		0.5		14.2	14.7	16.8	16.5	9.2	5.6		93.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Large Set Generator Program combining M54400 and M56400 includes sets equal to and greater than 100 kilowatts(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 Engined (DE) Sets). The 100kW and 200kW sets are part of the Tactical Quiet Generator(TQG) program and come in two configurations each, skid and trailer-mounted. This modernization and replacement effort will replace the overaged, high maintainance 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 providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE)is scheduled in FY04.

The 920kW Power Unit is a joint Army and Air Force program and is a replacement for the 750kW sets, which are overaged, contain 20-25 year old technology and are high maintenance. The new 920kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15% and increase reliability and maintainablity. There are two versions: The C-130 light weight transportable version and the C-17 transportable version (more ruggedized for over the highway transportation). The 920kW units will be used to support Bare Base, C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and humanitarian efforts.

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

Justification:
FY03 procures the production effort for the Large Sets: the 920kW Power Unit (which started in FY02) and the 100-200kW production (will start in FY03).
These new Large Generator Sets significantly enhance operational characteristics, improve transportability, vastly improve reliability and maintainability and reduce operating costs. 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. These modernized 100kW and 200kW TQG sets will be the newest members of the TQG family and will replace the overaged, high maintainance cost MIL-STD sets which have been in the field for over 20 years.

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: February 2002

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											1283	23	56
200kW/60Hz											584	8	73
100kW PU											1703	24	71
200kW PU											351	4	88
920kW,60Hz Power Units								12682	16	793	7926	10	793
2. Engineering Support								200			465		
3. Engineering Change Orders								74			90		
4. Testing								200			369		
5. System Fielding Support								50			105		
6. System Assessment								146			142		
7. Logistics Support								300			411		
8. Data								264			460		
9. PM Management Support								300			769		
Total								**14216**			**14658**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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										
FY 2003	Fermont Bridgeport, CT	C/FP-R13(4	CECOM	MAR-03	NOV-03	23	56	YES		
200kW/60Hz										
FY 2003	Fermont Bridgeport, CT	C/FP-R13(4	CECOM	MAR-03	NOV-03	8	73	YES		
100kW PU										
FY 2003	Fermont Bridgeport, CT	C/FP-R13(4	CECOM	MAR-03	NOV-03	24	71	YES		
200kW PU										
FY 2003	Fermont Bridgeport, CT	C/FP-R13(4	CECOM	MAR-03	NOV-03	4	88	YES		
920kW,60Hz Power Units										
FY 2002	Radian, Inc Alexandria, VA	C/FP-R10(4	USAF	JAN-02	JAN-03	16	793	YES		
FY 2003	Radian, Inc Alexandria, VA	C/FP-R10(5	USAF	JAN-03	JAN-04	10	793	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)

Date: February 2002

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	
100kW/60Hz																														
	1	FY 03	A	23	0	23																		A						23
200kW/60Hz																														
	1	FY 03	A	8	0	8																		A						8
100kW PU																														
	1	FY 03	A	24	0	24																		A						24
200kW PU																														
	1	FY 03	A	4	0	4																		A						4
920kW,60Hz Power Units																														
	2	FY 02	A	16	0	16				A												1	1	1	1	1	2	2	2	2	3
	2	FY 03	A	10	0	10																A									10
Total				85		85																1	1	1	1	1	2	2	2	2	72

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	12.00	100.00	200.00	0
2	Radian, Inc, Alexandria, VA	10.00	50.00	100.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	3	12	15
	REORDER	6	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)

Date: February 2002

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										LATER
							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	
100kW/60Hz																													
	1	FY 03	A	23	0	23		2	2	2	2	2	2	2	2	2	2	2	1											0
200kW/60Hz																													
	1	FY 03	A	8	0	8		2	2	2	2																			0
100kW PU																													
	1	FY 03	A	24	0	24		2	2	2	2	2	2	2	2	2	2	2	2											0
200kW PU																													
	1	FY 03	A	4	0	4		2	2																					0
920kW,60Hz Power Units																													
	2	FY 02	A	16	13	3	2	1																						0
	2	FY 03	A	10	0	10				1	1	1	1	1	1	1	1	1	1											0
Total				85	13	72	2	9	8	7	7	5	5	5	5	5	5	5	4											

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	12.00	100.00	200.00	0
2	Radian, Inc, Alexandria, VA	10.00	50.00	100.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	8	16
	REORDER	6	4	8	12
2	INITIAL	6	3	12	15
	REORDER	6	3	12	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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:
This is included with large sets (=>100kW), SSN M54400.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	35.6	19.1	22.4	10.7	10.7	10.9	11.1		164.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	14.2	0.5	29.2	35.6	19.1	22.4	10.7	10.7	10.9	11.1		164.4
Initial Spares												
Total Proc Cost	14.2	0.5	29.2	35.6	19.1	22.4	10.7	10.7	10.9	11.1		164.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 20 years) 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.

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

Justification:
FY03 procures 2350 sets and continue the production and fielding efforts of the 2kW MTG and 3kW TQG sets. 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. This program is critical to the elimination of gasoline on the battlefield.

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: February 2002

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					12408	2092	6						
2kW/60Hz (NEW)					40	4	10	3446	701	5	2403	481	5
2kW/DC													
2kW/DC (NEW)					40	4	10						
3kW/60Hz					18489	2138	9						
3kW/60Hz (NEW)					1397	154	10	12428	1457	9	15980	1844	9
3kW/400Hz													
3kW/400Hz (NEW)								220	25	9	223	25	9
2. Engineering Support					683			700			688		
3. Engineering Change Orders								49			52		
4. Testing								52			52		
5. System Fielding Support					780			516			980		
6. System Assessment					196			196			212		
7. Logistic Support					550			473			629		
8. Data								25			25		
9. PM Management Support					1000			969			1177		
Total					**35583**			**19074**			**22421**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	6	YES		
FY 2001	Dewey Electronics Oakland, NJ	C/FP-R5(5	CECOM	NOV-00	JUL-01	2092	6	YES		
2kW/60Hz (NEW)										
FY 2001	Dewey Electronics Oakland, NJ	C/FP-R10(1	CECOM	SEP-01	MAR-02	4	10	YES		MAR-01
FY 2002	Dewey Electronics Oakland, NJ	C/FP-R10(2	CECOM	JAN-02	SEP-02	701	5	YES		
FY 2003	Dewey Electronics Oakland, NJ	C/FP-R10(3	CECOM	JAN-03	SEP-03	481	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	Dewey Electronics Oakland, NJ	C/FP-R10(1	CECOM	SEP-01	MAR-02	4	10	YES		MAR-01
3kW/60Hz										
FY 2000	Fermont Bridgeport, CT	C/FP-R5(4)	CECOM	MAR-00	NOV-00	2126	9	YES		
FY 2001	Fermont Bridgeport, CT	C/FP-R5(5)	CECOM	DEC-00	AUG-01	2138	9	YES		
3kW/60Hz (NEW)										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Fermont Bridgeport, CT	C/FP-R10(1	CECOM	JUL-01	MAR-02	154	10	YES		
FY 2002	Fermont Bridgeport, CT	C/FP-R10(2	CECOM	JAN-02	SEP-02	1457	9	YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(3	CECOM	JAN-03	SEP-03	1844	9	YES		
3kW/400Hz										
FY 2000	Fermont Bridgeport, CT	C/FP-R5(4	CECOM	MAR-00	NOV-00	5	10	YES		
3kW/400Hz (NEW)										
FY 2002	Fermont Bridgeport, CT	C/FP-R10(2	CECOM	JAN-02	SEP-02	25	9	YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(3	CECOM	JAN-03	SEP-03	25	9	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2kW/60Hz																															
	1	FY 00	A	1122	0	1122			A								100	100	100	100	125	125	125	125	125	97					0
	1	FY 01	A	2092	0	2092														A								174	174	174	1570
	1	FY 00	OTH	57	0	57									A								20	20	17						0
2kW/60Hz (NEW)																															
	1	FY 01	A	4	0	4																								A	4
	1	FY 02	A	701	0	701																									701
	1	FY 03	A	481	0	481																									481
2kW/DC																															
	1	FY 00	A	110	0	110			A								10	10	10	10	10	10	10	10	10	10					0
	1	FY 00	AF	61	0	61						A								10	10	10	10	10	11						0
	1	FY 01	FMS	2	0	2																				A					2
	1	FY 00	OTH	138	0	138									A								20	20	20	20	20	20	18		0
2kW/DC (NEW)																															
	1	FY 01	A	4	0	4																								A	4
3kW/60Hz																															
	2	FY 00	A	2126	0	2126						A								236	236	236	236	236	236	236	238				0
	2	FY 01	A	2138	0	2138															A							178	178	1782
	2	FY 00	AF	168	0	168						A								28	28	28	28	28	28						0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	12	20
	REORDER	6	4	8	12
2	INITIAL	6	8	12	20
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2	FY 01	AF	44	0	44																						A			44
	2	FY 01	AF	40	0	40																								A	40
	2	FY 01	FMS	1	0	1																A								1	0
	2	FY 01	FMS	9	0	9																						A			9
	2	FY 00	MC	80	0	80						A								10	10	10	10	10	10	10	10				0
	2	FY 01	MC	190	0	190																						A			190
	2	FY 01	OTH	13	0	13																						A			13
3kW/60Hz (NEW)																															
	2	FY 01	A	154	0	154																						A			154
	2	FY 02	A	1457	0	1457																									1457
	2	FY 03	A	1844	0	1844																									1844
3kW/400Hz																															
	2	FY 00	A	5	0	5						A								5											0
3kW/400Hz (NEW)																															
	2	FY 02	A	25	0	25																									25
	2	FY 03	A	25	0	25																									25
Total				13091		13091											110	110	110	399	419	419	459	459	457	373	276	432	370	353	8345
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	12	20
	REORDER	6	4	8	12
2	INITIAL	6	8	12	20
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)

Date: February 2002

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	
2kW/60Hz																													
	1	FY 00	A	1122	1122	0																							0
	1	FY 01	A	2092	522	1570	174	174	174	174	174	174	174	174	178														0
	1	FY 00	OTH	57	57	0																							0
2kW/60Hz (NEW)																													
	1	FY 01	A	4	0	4						4																	0
	1	FY 02	A	701	0	701				A								58	58	58	58	58	58	58	59	59	59	59	59		0
	1	FY 03	A	481	0	481																A							41	440
2kW/DC																													
	1	FY 00	A	110	110	0																							0
	1	FY 00	AF	61	61	0																							0
	1	FY 01	FMS	2	0	2				2																			0
	1	FY 00	OTH	138	138	0																							0
2kW/DC (NEW)																													
	1	FY 01	A	4	0	4						4																	0
3kW/60Hz																													
	2	FY 00	A	2126	2126	0																							0
	2	FY 01	A	2138	356	1782	178	178	178	178	178	178	178	178	178	180														0
	2	FY 00	AF	168	168	0																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	12	20
	REORDER	6	4	8	12
2	INITIAL	6	8	12	20
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	LATER
	2	FY 01	AF	44	0	44						22	22																	0
	2	FY 01	AF	40	0	40								20	20																0
	2	FY 01	FMS	1	1	0																									0
	2	FY 01	FMS	9	0	9						4	5																		0
	2	FY 00	MC	80	80	0																									0
	2	FY 01	MC	190	0	190						20	20	20	20	20	20	20	20	20	10										0
	2	FY 01	OTH	13	0	13						6	7																		0
3kW/60Hz (NEW)																															
	2	FY 01	A	154	0	154						25	25	26	26	26	26														0
	2	FY 02	A	1457	0	1457				A								121	121	121	121	121	121	121	121	121	121	126		0
	2	FY 03	A	1844	0	1844																A							153	1691
3kW/400Hz																															
	2	FY 00	A	5	5	0																									0
3kW/400Hz (NEW)																															
	2	FY 02	A	25	0	25				A								5	5	5	5	5									0
	2	FY 03	A	25	0	25																A							5	20
Total				13091	4746	8345	352	352	352	354	352	437	431	418	422	226	46	204	204	204	194	184	179	179	180	180	180	180	185	199	2151

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		6	8	12	20
	REORDER		6	4	8	12
2	INITIAL		6	8	12	20
	REORDER		6	4	8	12
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)

Date: February 2002

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										LATER
							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	
2kW/60Hz																													
	1	FY 00	A	1122	1122	0																							0
	1	FY 01	A	2092	2092	0																							0
	1	FY 00	OTH	57	57	0																							0
2kW/60Hz (NEW)																													
	1	FY 01	A	4	4	0																							0
	1	FY 02	A	701	701	0																							0
	1	FY 03	A	481	41	440	40	40	40	40	40	40	40	40	40	40	40												0
2kW/DC																													
	1	FY 00	A	110	110	0																							0
	1	FY 00	AF	61	61	0																							0
	1	FY 01	FMS	2	2	0																							0
	1	FY 00	OTH	138	138	0																							0
2kW/DC (NEW)																													
	1	FY 01	A	4	4	0																							0
3kW/60Hz																													
	2	FY 00	A	2126	2126	0																							0
	2	FY 01	A	2138	2138	0																							0
	2	FY 00	AF	168	168	0																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	12	20
	REORDER	6	4	8	12
2	INITIAL	6	8	12	20
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)

Date: February 2002

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										LATER
							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	
	2	FY 01	AF	44	44	0																							0
	2	FY 01	AF	40	40	0																							0
	2	FY 01	FMS	1	1	0																							0
	2	FY 01	FMS	9	9	0																							0
	2	FY 00	MC	80	80	0																							0
	2	FY 01	MC	190	190	0																							0
	2	FY 01	OTH	13	13	0																							0
3kW/60Hz (NEW)																													
	2	FY 01	A	154	154	0																							0
	2	FY 02	A	1457	1457	0																							0
	2	FY 03	A	1844	153	1691	153	153	153	153	154	154	154	154	154	154	155													0
3kW/400Hz																													
	2	FY 00	A	5	5	0																							0
3kW/400Hz (NEW)																													
	2	FY 02	A	25	25	0																							0
	2	FY 03	A	25	5	20	5	5	5	5																			0
Total				13091	10940	2151	198	198	198	198	194	194	194	194	194	194	195													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	6	8	12	20
	REORDER	6	4	8	12
2	INITIAL	6	8	12	20
	REORDER	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	12.6	8.2	12.6	12.3	11.1	11.4	11.6		111.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	17.6	2.2	11.4	12.6	8.2	12.6	12.3	11.1	11.4	11.6		111.1
Initial Spares												
Total Proc Cost	17.6	2.2	11.4	12.6	8.2	12.6	12.3	11.1	11.4	11.6		111.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 60kW 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:
FY03 procures the acquisition and manufacture of power unit/power plant integration (1337 units) with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. The FY03 program continues the assembly of units for Force Package 1, 2, (III Corps, and the Interim Brigade Combat Team(IBCT) for the 3 thru 60kW sizes. 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: February 2002

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					1003	51	20	296	25	12	289	24	13
AN/MJQ36							12	26	2	13			
AN/MJQ37					1175	102	12	463	36	13	392	30	14
AN/MJQ38													
AN/MJQ39					195	14	14						
AN/MJQ40					682	49	14	285	14	21	829	40	21
AN/MJQ41					724	52	14	341	16	22			
AN/MJQ42					270	21	13				478	40	12
AN/MJQ43					180	14	13				478	40	12
PU797					1772	291	7	1884	300	7	1914	300	7
PU798					732	120	7	1407	224	7	3031	475	7
PU799													
PU800					147	22	7	95	13	8	186	25	8
PU801					24	4	7				223	35	7
PU802					1366	205	7	622	85	8	1486	200	8
PU803					866	130	7	336	46	8	669	90	8
PU804					73	11	7	73	10	8	126	17	8
PU805					640	96	7	161	22	8	357	48	8
PU806							7	37	5	8			
2. Engineering Support					1300			900			700		
3. Engineering Change Orders					20			43			56		
4. Testing					10			10			10		
5. System Fielding Support					338			200			390		
6. System Assessment													
7. Logistics Support					300			290			354		
8. Data					100			150					
9. PM Management Support					702			601			665		
Total					**12619**			**8220**			**12633**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	798		YES		
FY 2003	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-03	JUN-03	1337		YES		

REMARKS: WR: Work Requirement

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
										Calendar Year 00														Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Power Units/Power Plants																														
	1	FY 00	A	1326	0	1326				A					110	110	110	110	110	110	110	110	110	110	110	116					0
	1	FY 01	A	1182	0	1182																A					98	99	99	99	787
	1	FY 02	A	798	0	798																									798
	1	FY 03	A	1337	0	1337																									1337
Total				4643		4643									110	110	110	110	110	110	110	110	110	110	110	116	98	99	99	99	2922

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Tobyhanna Army Depot, Tobyhanna, PA	500.00	1800.00	3600.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	4	3	5	8	
	REORDER	4	3	5	8	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Power Units/Power Plants																													
	1	FY 00	A	1326	1326	0																							0
	1	FY 01	A	1182	395	787	98	98	98	98	98	99	99	99															0
	1	FY 02	A	798	0	798				A					67	67	67	67	67	67	66	66	66	66	66	66				0
	1	FY 03	A	1337	0	1337																A					115	114	114	114	880
Total				4643	1721	2922	98	98	98	98	98	99	99	99	67	67	67	67	67	67	66	66	66	66	66	66	115	114	114	114	880

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Tobyhanna Army Depot, Tobyhanna, PA	500.00	1800.00	3600.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	4	3	5	8	
	REORDER	4	3	5	8	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)

Date: February 2002

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										LATER
							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	
1. Power Units/Power Plants																													
	1	FY 00	A	1326	1326	0																							0
	1	FY 01	A	1182	1182	0																							0
	1	FY 02	A	798	798	0																							0
	1	FY 03	A	1337	457	880	110	110	110	110	110	110	110	110															0
Total				4643	3763	880	110	110	110	110	110	110	110	110															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Tobyhanna Army Depot, Tobyhanna, PA	500.00	1800.00	3600.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	3	5	8
	REORDER	4	3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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:

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	332	24		80	84	96	79	41	126	127		989
Gross Cost	94.3	17.2		39.7	43.1	49.1	38.2	20.3	68.8	68.7		439.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	94.3	17.2		39.7	43.1	49.1	38.2	20.3	68.8	68.7		439.2
Initial Spares												
Total Proc Cost	94.3	17.2		39.7	43.1	49.1	38.2	20.3	68.8	68.7		439.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Rough Terrain Container Handler (RTCH) is equipped with a 20' to 40' expandable top handler capable of handling the new International Standardization Organization (ISO) family of 8' wide, 20' and 40' long containers 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. The RTCH serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. This is important considering the RTCH will handle large number of containers that are anticipated to flow through overseas ports, the theatre distribution system, and to forward support areas. The Kalmar RTCH has increased transportability capabilities as it is transportable by highway (M1000 trailer), rail (standard rail cars), marine (LCU vessel), and air (C-5 & C-17). The preparation for transport is less than 30 minutes as opposed to 12 hours for the predecessor system. With one, 20’ to 40’ expandable top handler, the Kalmar RTCH has a smaller logistics footprint over the old Caterpillar RTCH which was fielded with two top handlers (one fixed 20’ and one fixed 40’) which are managed separately as major items. The Kalmar RTCH top handler is part of the RTCH system and is not managed separately, eliminating physical space in motor pools (along with the increased transportation assets), and its associated logistics management. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funding procures ninety-six improved rough terrain container handlers with an increased lift capacity of 53,000 pounds. The previous RTCH lift capacity of 50,000 pounds, no longer meets the lift requirement of the new 20' commercial containers. Currently, the RTCH supports world wide deployments at theatre level. Lessons learned from Somalia, Haiti and Kosovo indicated a need for additional container handling capability in terms of numbers of RTCH's and in vehicle capability. The new equipment is more transportable than the current one used to support worldwide deployability and battlefield mobility, has increased lift capacity and complies with the 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: February 2002

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	46464	96	484
Refurbishment													
Engineering Change Order					350			314			350		
Documentation								221					
Testing (Production Qualification test)													
Engineering In-House					122			128			134		
Program Management Support					784			581			504		
System Fielding Support					1848			2159			1613		
Total					**39664**			**43051**			**49065**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 RT Center San Antonio, TX	C/FP 6(2)	TACOM, Warren, MI	Feb 01	Aug 01	80	457	YES		
FY 2002	Kalmar RT Center San Antonio, TX	C/FP 6(3)	TACOM, Warren, MI	Feb 02	Aug 02	84	472	YES		
FY 2003	Kalmar RT Center San Antonio, TX	C/FP 6(4)	TACOM, Warren, MI	Jan 03	Jul 03	96	484	YES		

REMARKS:

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01										LATER
							Calendar Year 00												Calendar Year 01										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	80	0	80																	A					4	6	70
	1	FY 02	A	84	0	84																								84
	1	FY 03	A	96	0	96																								96
Total				260		260																						4	6	250

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Kalmar RT Center, San Antonio, TX	4.00	10.00	12.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	10	10	20
	REORDER	0	4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)

Date: February 2002

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 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	7	7	7	7	7	1			0
	1	FY 03	A	96	0	96																A						7	8	8	73
Total				260	10	250	6	6	6	6	6	8	8	8	8	8	8	8	8	8	8	8	7	7	7	7	7	8	8	8	73

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Kalmar RT Center, San Antonio, TX	4.00	10.00	12.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	10	10	20
	REORDER	0	4	6	10

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)

Date: February 2002

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										LATER
							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																													
	1	FY 01	A	80	80	0																							0
	1	FY 02	A	84	84	0																							0
	1	FY 03	A	96	23	73	8	8	8	8	8	8	8	8	9														0
Total				260	187	73	8	8	8	8	8	8	8	8	9														

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Kalmar RT Center, San Antonio, TX	4.00	10.00	12.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	10	10	20
	REORDER	0	4	6	10

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	241	145	148	163	161	176	214		1949
Gross Cost	33.4	18.8	25.0	30.3	20.9	22.0	23.2	23.3	26.0	32.3		255.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	33.4	18.8	25.0	30.3	20.9	22.0	23.2	23.3	26.0	32.3		255.1
Initial Spares												
Total Proc Cost	33.4	18.8	25.0	30.3	20.9	22.0	23.2	23.3	26.0	32.3		255.1
Flyaway U/C												
Wpn Sys Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Description:
The All Terrain Lifting, Army System (ATLAS) is a rough terrain variable reach forklift having cross country mobility and a speed of 23 MPH. The variable reach capability is used to load and unload palletized cargo into and out of 20-foot International Standardization Organization (ISO) containers. Maximum lift capacity is 10,000 pounds at a 48-inch load center. Two carriages, 6,000 lb and 10,000 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 6,000 lb carriage and can handle breakbulk palletized cargo and the Air Force 463L pallet with the 10,000 lb carriage. The ATLAS can drive on and off C-130 aircraft and is transportable by truck, rail, and sea.

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

Justification:
FY03 funding continues procurement of the ATLAS that replaces currently fielded military designed rough terrain forklifts which no longer meet new mission requirements. The current system is not deployable as containerized cargo; is not easily transportable by C-130 and C-17 aircraft, and it lacks variable reach which enables ISO container loading and unloading of palletized cargo. Additionally, sustainment is accomplished through cannibalization because spare parts are no longer available. The ATLAS corrects these deficiencies.

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: February 2002

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 Type I					28920	241	120	18705	145	129	19008	144	132
Hardware Type II											600	4	150
Engineering Change Order					410			281			336		
Documentation								396			529		
Testing								463			408		
Engineering In-House					157			218			213		
System Fielding Support					450			300			325		
Program Management Support					346			553			544		
Total					**30283**			**20916**			**21963**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2001	TRAK International Port Washington, WI	SSFP 2 (1)	TACOM	JAN 01	JUL 01	241	120	YES	N/A	
FY 2002	TRAK International Port Washington, WI	SSFP 2 (2)	TACOM	JAN 02	JUL 02	145	129	YES	N/A	
FY 2003	TRAK International Port Washington, WI	SSFP 2(2)	TACOM	DEC 02	JUN 03	144	132	YES	N/A	
Hardware Type II										
FY 2003	TBS Unknown	CFP 6 (1)	TACOM	JAN 03	JUL 03	4	150	YES	N/A	

REMARKS: FY03 Program to be awarded on extension of existing ATLAS I contract, plus four ATLAS II (Tier II EPA Compliant) Production Qualification Test Vehicles.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 01 / CY 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 02 / CY 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware Type I																															
	1	FY 01	A	241	0	241				A						20	20	20	20	20	20	20	20	20	20	20	21				0
	1	FY 02	A	145	0	145																A						13	12	12	108
	1	FY 03	A	148	4	144																									144
Hardware Type II																															
	2	FY 03	A	4	0	4																									4
Total				538	4	534										20	20	20	20	20	20	20	20	20	20	20	21	13	12	12	256

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TRAK International, Port Washington, WI	10.00	30.00	60.00	6
2	TBS, Unknown	10.00	30.00	60.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	7	7	14
	REORDER	0	4	5	9
2	INITIAL	0	3	6	9
	REORDER	0	3	6	9

REMARKS

Hardware Type II First Delivery is for Testing ATLAS II configuration with new EPA compliant engine.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
Hardware Type I																															
	1	FY 01	A	241	241	0																									0
	1	FY 02	A	145	37	108	12	12	12	12	12	12	12	12	12																0
	1	FY 03	A	148	4	144			A						1	13	13	13	13	13	13	13	13	13	13						0
Hardware Type II																															
	2	FY 03	A	4	0	4				A						4															0
Total				538	282	256	12	12	12	12	12	12	12	12	13	17	13	13	13	13	13	13	13	13	13	13					

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TRAK International, Port Washington, WI	10.00	30.00	60.00	6
2	TBS, Unknown	10.00	30.00	60.00	6

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	12	7	7	14
	REORDER	0	4	5	9
2	INITIAL	0	3	6	9
	REORDER	0	3	6	9

REMARKS

Hardware Type II First Delivery is for Testing ATLAS II configuration with new EPA compliant engine.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	10	4	4	4	4		31
Gross Cost					1.0	2.3	1.0	1.0	1.0	1.0		7.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)					1.0	2.3	1.0	1.0	1.0	1.0		7.3
Initial Spares												
Total Proc Cost					1.0	2.3	1.0	1.0	1.0	1.0		7.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The fielding of Rough Terrain Container Handler (RTCHs), All Terrain Lifter, Army System (ATLASs), and Rough Terain Container Cranes (RTCCs), will generate a large number of displaced systems that will be issued to other newly activated units, fill current shortages, or replace overage unsupportable systems. Over 700 pieces of Material Handling Equipment(MHE) will be displaced and issued to other readiness reporting active and reserve components. Receiving units will be provided with like new equipment that is fully operational upon receipt, the latest safety features, readiness and technical enhancements with Operation and Support cost savers built in.

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

Justification:
FY03 funds extend service life of MHE vehicle systems another 10-15 years through recapitalization of 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% of the cost of a new vehicle.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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											2528
Gross Cost	153.8	1.0	1.8	3.2	0.5	0.5	1.1	2.1	3.2	1.0		168.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	153.8	1.0	1.8	3.2	0.5	0.5	1.1	2.1	3.2	1.0		168.2
Initial Spares												
Total Proc Cost	153.8	1.0	1.8	3.2	0.5	0.5	1.1	2.1	3.2	1.0		168.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This program covers various types of Materials Handling Equipment (MHE) where the total acquisition cost for each line item is below $5,000,000 (total expended program per year). Adjustable (20 Foot and 40 Foot) Spreader Bars - This is a commercial design spreader bar for use with crane hook attachments. It is an Associated Support Items of Equipment (ASIOE) for the Rough Terrain Container Crane (RTCC) X009 to handle 20-40 foot American National Standards Institute (ANSI)/International Standarization Organization (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.

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

Justification:
FY 03 funds supports 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: February 2002

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					800	40	20	400	20	20	420	21	20
Program Management Support					297			50			55		
Production Vehicle Test					20								
System Fielding Support					94			19			20		
Engineering Change Order					13			8					
Automated Integrated Survey Instrument					1177								
Hydro Survey Set					800	14	58						
Total					**3201**			**477**			**495**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2(1)	TACOM	Mar 02	Sep 02	75	20	YES	N/A	
FY 2001	TBS	C/FP 2(1)	TACOM	Mar 02	Sep 02	40	20	YES	N/A	
FY 2002	TBS	C/FP 2(1)	TACOM	Mar 02	Sep 02	20	20	YES	N/A	
FY 2003	TBS	C/FP 2(2)	TACOM	Feb 03	Jul 03	21	20	YES	N/A	
Automated Integrated Survey Instrument										
FY 2000	Spectra Precisions - Trimble Dayton, OH	C/FP 1(2)	CECOM	Mar 02	Sep 02			YES	N/A	
Hydro Survey Set										
FY 2000	Trimble Dayton, OH	SS	TACOM ROCK ISLAND	May 01	Jun 01	14	57	YES	N/A	

REMARKS: Contract award for the Spreader Bars R134 in FY00 and FY01 slipped due to a need for a User Evaluation test that was moved to April 01. Previous testing showed a need to modify the spreader bar to meet user(s) requirement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	Combat Training Centers (CTC) Support (MA6601)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
654715	A/B	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	14.4	54.5	37.6	90.3	118.3	125.0		934.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	327.3	47.9	20.6	98.1	14.4	54.5	37.6	90.3	118.3	125.0		934.2
Initial Spares												
Total Proc Cost	327.3	47.9	20.6	98.1	14.4	54.5	37.6	90.3	118.3	125.0		934.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 Manuever Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Instrumentation systems are being procured and upgraded under this program for the three manuever training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and soldiers training at the centers which can be carried back to the unit and used for follow-on sustainment training. The CTC's are the Army's premiere training area. Overall, the CTC experience provides realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness. 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, Congress provided $17.2M, in FY01, for the procurement of a variety of Army and National Guard programs. In FY02-07, OSD provided 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 FY03 funds procure 31 Opposing Surrogate Tracked Vehicle (OSTV)and associated kits, completes fielding of the National Training Center Range Data Management System (NTC RDMS), and replaces the Live Fire Objective Instrumentaion System (LF/OIS) and the Observer Controller Communications System (OCCS) at the CMTC. 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. The CTC strategy for FY03 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: February 2002

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
CMTC LF Interim	A										3983	1	3983
CMTC OCCS	A										4005	1	4005
NTC RDMS	A				4756	1	4756				13940	1	13940
Army Battle Cmd System Integration	A				3194	3	1065						
JRTC MOUT Phase II													
C. JRTC MOUT Self-Airfield					3558	1	3558						
D. JRTC MOUT Low Light Camera	B												
E. JRTC MOUT Advanced Target System	B				900	90	10						
F. JRTC MOUT Audio/Visual Instr Spt					662								
G. JRTC MOUT Interim Contract Log Spt					280								
H. JRTC MOUT ECP's					50								
I. JRTC MOUT In-House Government Spt					431			501					
OSV													
J. OSV Hardware	A				54566	77	709						
L. OSV Other Government Agency Support					384								
M. OSV In-House Government Support					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	848	25100	31	810
U. OSTV MILES II Kits								464	8	58	1823	31	59
V. OSTV Other Governemnt Agency Support								207			105		
W. OSTV In-House Government Support								781			983		
X. OSTV Contractor Engineering Support								1001			2646		
Y. OSTV Interim Contractor Log Support								504			1908		
DRTSS (NGB)					1982								
DFIRST (NGB)					3567			4170					
Deployable Force on Force (NGB)					5945								
MPRC-H (NGB)					1982								
Total					**98138**			**14406**			**54493**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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
CMTC LF Interim										
FY 2003	TBD	TBD	NAWC, Orlando, FL	Jan 03	Aug 03	1	3983	Yes		
CMTC OCCS										
FY 2003	TBD	TBD	NAWC, Orlando, FL	Dec 02	Jul 03	1	4005	Yes		
NTC RDMS										
FY 2001	SAIC San Diego, CA	C/FFP	NAWC, Orlando, FL	Jun 01	Sept 02	1	4756	Yes		
FY 2003	SAIC San Diego, CA	Option	NAWC, Orlando, FL	Nov 02	Dec 03	1	13940	Yes		
Army Battle Cmd System Integration										
FY 2001	Army Research Lab University of Texas	C/CPFF	NAWC, Orlando, FL	Apr 01	Dec 01	3	1065	Yes		
C. JRTC MOUT Self-Airfield										
FY 2001	Anteon Waynesville, NC	Option	NAWC, Orlando, FL	Jun 01	Dec 01	1	3558	Yes		
E. JRTC MOUT Advanced Target System										
FY 2001	Anteon Waynesville, NC	C/FFP	NAWC, Orlando, FL	Mar 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		

REMARKS: NAWC = Naval Air Warfare Center
NTC RDMS - FY01 effort procures a replacement module for the Observer Controller Communication System for the Range Data Management System.
FY03 replace the RDMS subsystem which provides the data link between the instrumented player units and the core instrumentation system.
T. SS to United Defense, the Original Equipment Manufacturer (OEM) for M113 Armour Personnel Carrier (APC) and Bradley. The OSV and OSTV are based on M113 Chassis and Bradley Turret components. United Defense can do within schedule required.
U. Option to existing FFP MILES Contract.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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
T. OSTV Hardware										
FY 2002	United Defense San Jose, CA	SS/FFP	NAWC, Orlando, FL	Dec 01	Mar 03	8	848	Yes		
FY 2003	United Defense San Jose, CA	Option	NAWC, Orlando, FL	Nov 02	Mar 04	31	810	Yes		
U. OSTV MILES II Kits										
FY 2002	Lockheed Martin Orlando, FL	Option	NAWC, Orlando, FL	Dec 01	Feb 03	8	58	Yes		
FY 2003	Lockheed Martin Orlando, FL	Option	NAWC, Orlando, FL	Nov 02	Feb 04	31	59	Yes		

REMARKS: NAWC = Naval Air Warfare Center
NTC RDMS - FY01 effort procures a replacement module for the Observer Controller Communication System for the Range Data Management System.
FY03 replace the RDMS subsystem which provides the data link between the instrumented player units and the core instrumentation system.
T. SS to United Defense, the Original Equipment Manufacturer (OEM) for M113 Armour Personnel Carrier (APC) and Bradley. The OSV and OSTV are based on M113 Chassis and Bradley Turret components. United Defense can do within schedule required.
U. Option to existing FFP MILES Contract.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
J. OSV Hardware																													
	1	FY 01	A	77	0	77			A															4	8	8	8	8	8	8	25
T. OSTV Hardware																													
	5	FY 02	A	8	0	8															A										8
	5	FY 03	A	31	0	31																									31
Total				116		116																		4	8	8	8	8	8	8	64

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Anniston Army Depot, Anniston, AL	1.00	8.00	10.00	0
5	United Defense, San Jose, CA	1.00	8.00	10.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	18	20
	REORDER	0	0	0	0
5	INITIAL	0	2	16	18
	REORDER	0	2	16	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)

Date: February 2002

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										LATER
							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	
J. OSV Hardware																													
	1	FY 01	A	77	52	25	8	8	9																				0
T. OSTV Hardware																													
	5	FY 02	A	8	0	8						8																		0
	5	FY 03	A	31	0	31		A																8	8	8	7			0
Total				116	52	64	8	8	9			8												8	8	8	7			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Anniston Army Depot, Anniston, AL	1.00	8.00	10.00	0
5	United Defense, San Jose, CA	1.00	8.00	10.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		0	2	18	20
	REORDER		0	0	0	0
5	INITIAL		0	2	16	18
	REORDER		0	2	16	18
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	TRAINING DEVICES, NONSYSTEM (NA0100)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
654715A	A/B	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	58.8	77.3	115.9	125.5	111.7	154.4	286.7	169.5	151.4		3051.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1800.8	58.8	77.3	115.9	125.5	111.7	154.4	286.7	169.5	151.4		3051.9
Initial Spares												
Total Proc Cost	1800.8	58.8	77.3	115.9	125.5	111.7	154.4	286.7	169.5	151.4		3051.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program, to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our 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 Simmulation System/Precision Gunnery System (TWGSS/PGS), Warfighters Simulation (WARSIM), Army Targetry System (ATS), Digital Multi-Purpose Range Complex Instrumentation System (DMPRC-IS), New Generation ATS DMPRC, Area Weapon Scoring Sysem (AWSS), Miltary Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF)and National Guard programs. Congress provided an additional $25M for FY01, $59M in FY02 to procure a variety of Army and National Guard programs, and $2.5M in FY02 to support Combat ID (OPA 2 program - Advanced Aviation Institutional Training Simulator (AAITS)). For FY02-07, additional funding for training enablers was provided 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).

Justification:
The FY03 NSTD program will procure Multiple Integrated Laser Engagement System 2000 (MILES 2000), Fixed Tactical Internet (FTI), Army Targetry System (ATS), Area Weapon Scoring System (AWSS), New Generation ATS DMPRC, and completes procurement of DMPRC-IS system. FY03 initiates procurement of Constructive Simulation Hardware, MOUT-OIS Transition, and MOUT-IS/CAMTF. 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: February 2002

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				51055			41033			59526		
MILES - Cope Thunder	A				6936			5950					
Enhanced Tower Simulator (ETOS)								5257					
Weaponeer	A												
Fixed Tactical Internet (FTI)	A							3868			1684		
AFIST XXI (ARNG)	A				3963			8231					
Engagement Skills Trainer (EST) (ARNG)	B				4955								
Engagement Skills Trainer (EST)	B							3576					
BEAMHIT (ARNG)	A												
TWGSS/PGS	A				34930			593			278		
Laser Marksmanship Trng System (ARNG)	A				3963								
Corps Battle Simulation (CBS)	A							997					
Constructive Simulation Hardware	B										20409		
Army Targetry System (ATS)	A				5110			6550			8333		
Area Weapon Scoring System (AWSS)	A							3623			3750		
Army Firefighter Trainer	A				3963			1200					
GUARDFIST II (ARNG)	A				990								
DMPRC-IS								3630			4700		
NGATS DMPRC								4893			8002		
MOUT-OIS Transition											3900		
MOUT-IS/CAMTF											1100		
COTS Mobile/Recon Target System								981					
MOUT Ft Wainwright								5395					
MOUT								1471					
Army Live Fire Ranges								3433					
A/B Interactive Skills Trainer (ARNG)								6247					
GUARDFIST (ARNG)								2975					
AAITS*								2500					
DTRSS, Ft Bliss (ARNG)								1300					
DTRSS, Ft Hood (ARNG)								1300					
SIMNET (ARNG)								10500					
.													
.													
*funding will be MIPR'd to PM Combat ID IAW Congressional intent.													
Total					**115865**			**125503**			**111682**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	NSTD MANEUVER/CLOSE COMBAT (NA0101)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
654715A	A/B	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	41.0	53.4	105.8	77.7	61.5	62.4	200.1	115.5	95.5		1554.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	741.1	41.0	53.4	105.8	77.7	61.5	62.4	200.1	115.5	95.5		1554.1
Initial Spares												
Total Proc Cost	741.1	41.0	53.4	105.8	77.7	61.5	62.4	200.1	115.5	95.5		1554.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. 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 Replacement provides real-time casualty effects necessary for tactical engagement training in a force-on-force training scenario. This system 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. This system supports the legacy force and the Interim transition path of the Transformation Campaign Plan (TCP).

MILES Replacement 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.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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

Enhanced audio-visual cueing effects to replicate battlefield weapon effects.

The Enhanced Tower Simulator program privides 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).

The Forward Observer Exercise Simulation (FOXS) will provide training for all related Forward Observer MOS tasks at skill levels 1-4, as well as being a common task trainer for all soldiers. The FOXS will train from one to thirty students in both institutional and homestation training environments. FOXS will operate at the unit level to train FOs without the use of live ammunition. This system supports the Interim transition path of the Transformation Campaign Plan (TCP).

The Basic Electronics Maintenance Trainer (BEMT) will support basic electronics training of missile electronics repair and test, measurement and diagnostic equipment repair. Trainers consist of a computerized instructional device with the capability for computer-based instruction and hands-on practical exercise training. It will provide highly realistic training through training scenarios, which require the students to perform basic electronics tasks. This system supports the Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 continues fielding MILES Replacement. Basic MILES is currently obsolete technically and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.

The FY03 FTI program funding continues the digital infrastructure to support homestation training of units.

The FY03 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: February 2002

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							2720	17	160			
B. EST Contractor Engineering Support								125					
C. EST In-House Government Support								490					
D. EST ECPs								241					
National Guard													
EST	A				4955	42	118						
AFIST XXI	A				3963			8231					
BEAMHIT	A												
Laser Marksmanship Training System	A				3963								
GUARDFIST								2975					
TWGSS/PGS													
G. TWGSS (Hardware)	A				18383	326	57						
H. PGS (Hardware)	A				9049	145	63						
I. TWGSS/PGS In-House Government Spt					714			593			278		
J. TWGSS/PGS Contractor Engineering Spt					160								
K. TWGSS/PGS ECPs					50								
L. TWGSS/PGS Interim Contract Log Spt					6574								
MILES Replacement													
M. MILES (Hardware)	A				39378	9722	5	34694	11502	4	41956	16381	3
N. MILES In-House Government Spt					1610			1271			1835		
O. MILES Contractor Engineering Spt					350			350			575		
P. MILES ECPs					1149			1435			1538		
Q. MILES Initial Spares											3648		
R. MILES Interim Contract Log Spt					3570			3283			2309		
S. MILES Interim Combat Brigade Veh					4998								
T. MILES Interim Combat Brigade M/W											7665	3832	2
U. MILES Cope Thunder Exercise					6935			5950					
V. Weaponeer	A												
FIXED TACTICAL INTERNET (FTI)													
W. FTI (Hardware)								3310	1	3310	1684	1	1684
X. FTI In-House Government Spt								358					
Y. Contractor Engineering Spt								200					
ENHANCED TOWER SIMULATOR (ETOS)													
Z. ETOS (Hardware)								4900	8	613			
AA. ETOS In-House/Contractor Support								357					
OTHER													
BB. A/B Interactive Skills Trainer								6247					
Total					**105801**			**77730**			**61488**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 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	Feb 02	Jan 03	17	160	Yes		
G. TWGSS (Hardware)										
FY 2001	SAAB Training System Sweden	Option	NAWC, Orlando, FL	Dec 00	Mar 01	326	57	Yes		
H. PGS (Hardware)										
FY 2001	SAAB Training System Sweden	Option	NAWC, Orlando, FL	Dec 00	Mar 01	145	63	Yes		
M. MILES (Hardware)										
FY 2000	Cubic Defense San Diego, CA	Option	NAWC, Orlando, FL	Feb 00	Apr 01	11786	3	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	4	Yes		
FY 2003	Lockheed Martin Orlando, FL	Option	NAWC, Orlando, FL	Jan 03	Jun 03	16381	3	Yes		
T. MILES Interim Combat Brigade M/W										
FY 2003	Lockheed Martin Orlando, FL	Option	NAWC, Orlando, FL	Jan 03	Jun 03	3832	2	Yes		
W. FTI (Hardware)										

REMARKS: NAWC = Naval Air Warfare Center
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.
M. FY02 option award after testing and MILESTONE C Decision to go into full rate production.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	TBS	C/FFP	NAWC, Orlando, Fl	Feb 02	Aug 02	1	3310	Yes		
FY 2003	TBS	Option	NAWC, Orlando, Fl	Jan 03	Jul 03	1	1684	Yes		
Z. ETOS (Hardware)										
FY 2002	TBS	C/FFP	NAWC, Orlando, FL	Feb 02	Dec 02	8	613	Yes		

REMARKS: NAWC = Naval Air Warfare Center
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.
M. FY02 option award after testing and MILESTONE C Decision to go into full rate production.

FY 00 / 01 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00												Fiscal Year 01									LATER
							Calendar Year 00												Calendar Year 01									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
G. TWGSS (Hardware)																														
	2	FY 01	A	326	0	326															A			27	27	27	27	27	27	27	137
H. PGS (Hardware)																														
	2	FY 01	A	145	0	145															A			12	12	12	12	12	12	12	61
M. MILES (Hardware)																														
	3	FY 00	A	11786	0	11786					A														188	444	444	1747	1747	1747	5469
	1	FY 01	A	9722	0	9722																				A					9722
	1	FY 02	A	11502	0	11502																									11502
	1	FY 03	A	16381	0	16381																									16381
T. MILES Interim Combat Brigade M/W																														
	1	FY 03	A	3832	0	3832																									3832
Total				53694		53694																		39	227	483	483	1786	1786	1786	47104

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0
2	SAAB Training System, Sweden	1.00	200.00	300.00	0
3	Cubic Defense, San Diego, CA	200.00	2500.00	5000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	12	20
	REORDER	0	8	5	13
2	INITIAL	0	2	4	6
	REORDER	0	2	4	6
3	INITIAL	0	4	14	18
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)

Date: February 2002

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	
G. TWGSS (Hardware)																													
	2	FY 01	A	326	189	137	28	28	27	27	27																		0
H. PGS (Hardware)																													
	2	FY 01	A	145	84	61	13	12	12	12	12																		0
M. MILES (Hardware)																													
	3	FY 00	A	11786	6317	5469	1747	1747	1747	228																			0
	1	FY 01	A	9722	0	9722							372	850	850	850	850	850	850	850	850	850	850						0
	1	FY 02	A	11502	0	11502								A				576	742	1018	1018	1018	1018	1018	1018	1018	1018	1022		0
	1	FY 03	A	16381	0	16381																A					1365	1365	1365	1365	10921
T. MILES Interim Combat Brigade M/W																													
	1	FY 03	A	3832	0	3832																A					638	638	638	638	1280
Total				53694	6590	47104	1788	1787	1786	267	39		372	850	850	850	850	1426	1592	1868	1868	1868	1868	1868	1018	1018	3021	3021	3025	2003	12201
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0
2	SAAB Training System, Sweden	1.00	200.00	300.00	0
3	Cubic Defense, San Diego, CA	200.00	2500.00	5000.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	8	12	20
	REORDER	0	8	5	13
2	INITIAL	0	2	4	6
	REORDER	0	2	4	6
3	INITIAL	0	4	14	18
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)

Date: February 2002

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										LATER
							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	
G. TWGSS (Hardware)																													
	2	FY 01	A	326	326	0																							0
H. PGS (Hardware)																													
	2	FY 01	A	145	145	0																							0
M. MILES (Hardware)																													
	3	FY 00	A	11786	11786	0																							0
	1	FY 01	A	9722	9722	0																							0
	1	FY 02	A	11502	11502	0																							0
	1	FY 03	A	16381	5460	10921	1365	1365	1365	1365	1365	1365	1365	1366															0
T. MILES Interim Combat Brigade M/W																													
	1	FY 03	A	3832	2552	1280	640	640																					0
Total				53694	41493	12201	2005	2005	1365	1365	1365	1365	1365	1366															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0
2	SAAB Training System, Sweden	1.00	200.00	300.00	0
3	Cubic Defense, San Diego, CA	200.00	2500.00	5000.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		0	8	12	20
	REORDER		0	8	5	13
2	INITIAL		0	2	4	6
	REORDER		0	2	4	6
3	INITIAL		0	4	14	18
	REORDER		0	0	0	0
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	NSTD COMMAND & CONTROL (NA0103)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
654715A, 654742A	A/B	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	20.4	58.0	14.7	0.6	9.6		170.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.2	0.6			1.0	20.4	58.0	14.7	0.6	9.6		170.1
Initial Spares												
Total Proc Cost	65.2	0.6			1.0	20.4	58.0	14.7	0.6	9.6		170.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities world wide. Several legacy simulations are currently in use to train the various organizational echelons including Corps Battle Simulation (CBS), Brigade Battalion Simulation (BBS), Janus, and Combat Service Support Training Simulation System (CSSTSS). Two new simulation systems, Warfighters Simulation (WARSIM)and OneSAF, are in development and will replace these systems to provide 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 brigade 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 and Joint 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 and OneSAF. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations), improved exercise generation and after-action reporting, and significantly reduce the number of role players required to support training exercises. This project provides the hardware and commercial software to run these training simulation systems.

This system supports the the Interim and Objective transition paths of Transformation Campaign Path (TCP).

Justification:
The FY03 funding procures commercial off-the-shelf equipment to replace outdated computer equipment and simulation system network hardware for seventeen of the battle simulation centers, battle projection centers and TRADOC schools. This will enable continued efficient training support from the legacy systems and facilitate the transition of these facilities to the objective simulation 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: NSTD COMMAND & CONTROL (NA0103)	Weapon System Type:	Date: February 2002

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													
Computer											1244	400	4
Workstation											4907	936	6
Workstation Servers											2052	325	7
Network Equipment Suites											5465	25	219
Misc Ancillary Equipment											644		
Visualization Station Equipment											552	100	6
CBS RTM Equipment								691					
Initial Spares											1353		
Hardware Subtotal								**691**			**16217**		
SUPPORT													
Govt Prog Mgt & Pdn Engineering								84			1218		
Contractor Production Engineering								105			1086		
Site Prep/Installation/NET								117			1888		
Support Subtotal								**306**			**4192**		
Total								**997**			**20409**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		NSTD COMMAND & CONTROL (NA0103)

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
Computer										
FY 2003	TBD	C/FFP	NAWC, Orlando, FL	Feb 03	May 03	400	4	Yes		Nov 02
Workstation										
FY 2003	TBD	C/FFP	NAWC, Orlando, FL	Feb 03	May 03	936	6	Yes		Nov 02
Workstation Servers										
FY 2003	TBD	C/FFP	NAWC, Orlando, FL	Feb 03	May 03	325	7	Yes		Nov 02
Network Equipment Suites										
FY 2003	TBD	C/FFP	NAWC, Orlando, FL	Feb 03	May 03	25	219	Yes		Nov 02
Visualization Station Equipment										
FY 2003	TBD	C/FFP	NAWC, Orlando, FL	Feb 03	Jul 03	100	6	Yes		Nov 02

REMARKS: NAWC is Naval Air Warfare Center Training.
All hardware is commercial off-the-shelf equipment. Visualization Station Equipment supports classified operation of training simulations and will require longer lead time due to security requirements.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)

Date: February 2002

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										LATER
							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	
Computer																															
	1	FY 03	A	400	0	400								25	35	35	35	35	35	35	35	35	35	25						0
Workstation																															
	1	FY 03	A	936	0	936					A			78	78	78	78	78	78	78	78	78	78	78						0
	1	FY 04	A	70	0	70																	A		6	6	5	6	6	41
	1	FY 05	A	1046	0	1046																								1046
	1	FY 07	A	813	0	813																								813
Workstation Servers																															
	1	FY 03	A	325	0	325					A			27	27	28	27	27	28	27	27	28	27	25						0
	1	FY 04	A	34	0	34																	A		3	3	4	3	3	18
	1	FY 05	A	88	0	88																								88
Network Equipment Suites																															
	1	FY 03	A	25	0	25					A			2	2	2	2	2	3	2	2	2	2	2						0
	1	FY 04	A	17	0	17																	A		1	2	1	2	1	10
	1	FY 05	A	36	0	36																								36
Visualization Station Equipment																															
	1	FY 03	A	100	0	100					A					8	8	9	8	8	9	8	8	9	8	8	9				0
	1	FY 04	A	52	0	52																	A					4	4	5	39
	1	FY 05	A	264	0	264																								264
Total				4206		4206								132	142	151	150	151	152	150	151	151	150	151	138	18	20	14	15	15	2355
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBD	1.00	3.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	4	3	7
	REORDER	0	4	3	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

All hardware is commercial off the shelf. Visualization Station equipment has extended lead time due to security requirements re classified operation.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)

Date: February 2002

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										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Computer																													
	1	FY 03	A	400	400	0																							0
Workstation																													
	1	FY 03	A	936	936	0																							0
	1	FY 04	A	70	29	41	6	6	5	6	6	6	6																0
	1	FY 05	A	1046	0	1046					A			87	87	87	88	87	87	87	88	87	87	87	87					0
	1	FY 07	A	813	0	813																							813
Workstation Servers																													
	1	FY 03	A	325	325	0																							0
	1	FY 04	A	34	16	18	2	3	2	3	2	3	3																0
	1	FY 05	A	88	0	88					A			7	7	8	7	7	8	7	7	8	7	7	8					0
Network Equipment Suites																													
	1	FY 03	A	25	25	0																							0
	1	FY 04	A	17	7	10	1	2	1	2	1	2	1																0
	1	FY 05	A	36	0	36					A			3	3	3	3	3	3	3	3	3	3	3						0
Visualization Station Equipment																													
	1	FY 03	A	100	100	0																							0
	1	FY 04	A	52	13	39	4	4	5	4	4	5	4	4	5														0
	1	FY 05	A	264	0	264					A					22	22	22	22	22	22	22	22	22	22	22				0
Total				4206	1851	2355	13	15	13	15	13	16	14	101	102	120	120	119	120	119	120	120	119	119	120	22	22				813
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBD	1.00	3.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	4	3	7
	REORDER	0	4	3	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

All hardware is commercial off the shelf. Production rates are not applicable. Visualization Station equipment has extended lead time due to security requirements re classified operation.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08										LATER
							Calendar Year 07												Calendar Year 08										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Computer																													
	1	FY 03	A	400	400	0																							0
Workstation																													
	1	FY 03	A	936	936	0																							0
	1	FY 04	A	70	70	0																							0
	1	FY 05	A	1046	1046	0																							0
	1	FY 07	A	813	0	813					A			67	68	68	68	67	68	68	68	67	68	68	68					0
Workstation Servers																													
	1	FY 03	A	325	325	0																							0
	1	FY 04	A	34	34	0																							0
	1	FY 05	A	88	88	0																							0
Network Equipment Suites																													
	1	FY 03	A	25	25	0																							0
	1	FY 04	A	17	17	0																							0
	1	FY 05	A	36	36	0																							0
Visualization Station Equipment																													
	1	FY 03	A	100	100	0																							0
	1	FY 04	A	52	52	0																							0
	1	FY 05	A	264	264	0																							0
Total				4206	3393	813								67	68	68	68	67	68	68	68	67	68	68	68					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBD	1.00	3.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	2	4	3	7
	REORDER	0	4	3	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

All hardware is commercial off the shelf. Production rates are not applicable. Visualization Station equipment has extended lead time due to security requirements re classified operation.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	17.1	21.9	5.1	30.0	29.8	31.3	55.8	53.4	46.3		567.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	276.6	17.1	21.9	5.1	30.0	29.8	31.3	55.8	53.4	46.3		567.2
Initial Spares												
Total Proc Cost	276.6	17.1	21.9	5.1	30.0	29.8	31.3	55.8	53.4	46.3		567.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Range Modernization consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threat to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement and proper leading of moving targets under day/night conditions, all of which will be required in a fast moving war. The quantities of each component are tailored to the 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 Digitial 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. The New Generation DMPRC 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.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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 Military Operation on Urban Terrain-Objective Instrumentation System (MOUT-OIS) transition will provide automated data collection and feedback, command & control of the MOUT exercises, and an interactive target system to support and provide combined arms collective training for platoon and company situation exercises and battalion/brigade task Force Field training exercises.
The Military Operation on Urban Terrain-Instrumentation System Combined Arms MOUT Task Force (MOUT-IS/CAMTF) supports the objectives of the CAMTF training strategy. It leverages existing technologies and ensure, to the maximum extent possible, horizontal technical integration for the follow-on MOUT-OIS.

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

Justification:
The FY03 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 03 AWSS funding will be used to procure three Area Weapon Scoring Systems.
The FY03 funding completes procurement of the DMPRC-IS that will incorporate digital system training as well as integration of multiple ranges and training environments for the training units.
The FY03 New Generation DMPRC will procure stationary infantry, moving infantry, stationary armor and moving armor targets for the DMPRC to be installed at Ft Hood.
The FY03 MOUT-OIS transition will procure instrumentation and targets for the MOUT training range at Ft. Wainwright, AK
The FY03 MOUT-IS/CAMTF will procure Instrumentation for a Urban Assault Course (UAC) and a Shoothouse (SH) at Ft. Lewis, WA.

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: February 2002

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				400	1	400	4200	12	350	2800	7	400
Range Control Station	A				84	3	28	232	8	29	232	8	29
Hand Held Controller	A				28	2	14	112	8	14	112	8	14
Stationary Infantry Mechanism	A				819	273	3	741	247	3	1035	345	3
Double Stationary Mechanism	A				68	17	4				136	34	4
Moving Infantry Target	A				1026	54	19	266	14	19	855	45	19
Stationary Armor Target	A				656	82	8	96	12	8	1280	160	8
Moving Armor Target	A				1105	13	85	170	2	85	680	8	85
Sound Effects Simulator	A							129	43	3			
Muzzle Flash Simulator	A				190	190	1	51	51	1	194	194	1
Hit Detction Device	A				395	79	5	65	13	5	360	72	5
Engineering Support					250			333			481		
Quality Assurance					89			155			168		
AWSS	A							3623	3	1208	3750	3	1250
MOUT OIS (Transition)											3900	1	3900
MOUT IS/CAMTF											1100	1	1100
DMPRC-IS								3630	1	3630	4700	1	4700
NGATS DMPRC													
NGATS DMPRC Stationary Infantry Target								791	48	17	1312	82	16
NGATS DMPRC Moving Infantry Target								575	28	21	945	46	21
NGATS DMPRC Stationary Armor Target								1728	32	54	2862	53	54
NGATS DMPRC Moving Armor Target								1308	12	109	2180	20	109
Materials & Installation								229			331		
In-House Government Support								262			372		
COTS Mobile Recon Target System								981					
MOUT Ft Wainwright								5395					
MOUT								1471					
Army Live Fire								3433					
Total					**5110**			**29976**			**29785**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2001	TBD	FFP/IDIQ	TACOM-RI	APR 02	SEP 02	1	400	Yes		MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	12	350			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUL 03	7	400			
Range Control Station										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	16	28	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	3	28			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	8	29			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	8	29			
Hand Held Controller										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	3	14	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	2	14			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	8	14			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	8	14			
Stationary Infantry Mechanism										

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.
Range devices are commercial procurements using their specs.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.
DMPRC contract is an option to the RDTE contract which was awarded in FY01.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	660	5	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	273	3			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY02	OCT 02	247	3			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	345	3			
Double Stationary Mechanism										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	357	4	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	17	4			MAY 01
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	34	4			
Moving Infantry Target										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	118	19	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	54	19			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	14	19			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	45	19			
Stationary Armor Target										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY01	220	8	Yes		

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.
Range devices are commercial procurements using their specs.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.
DMPRC contract is an option to the RDTE contract which was awarded in FY01.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	82	8			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	12	8			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	160	8			
Moving Armor Target										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	47	85	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	13	85			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	2	85			
FY 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	8	85			
Sound Effects Simulator										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	107	3	Yes		
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	43	3			
Muzzle Flash Simulator										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	MAY 01	298	1	Yes		
FY 2001	TBD	C/FFP/IDIQ	TACOM-RI	APR 02	SEP 02	190	1			MAY 01
FY 2002	TBD	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	51	1			

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.
Range devices are commercial procurements using their specs.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.
DMPRC contract is an option to the RDTE contract which was awarded in FY01.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2003	TBD	FFP/IDIQ	TACOM-RI	FEB 03	JUN 03	194	1			
Hit Detction Device										
FY 2000	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 00	JAN 01	248	5	Yes		
FY 2001	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	NOV 01	FEB 02	79	5			
FY 2002	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	JAN 02	JUN 02	13	5			
FY 2003	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	JAN 03	JUN 03	72	5			
AWSS										
FY 2002	Cartwright Electronic Fullerton, CA	SS/FFP	AMCOM	MAY 02	MAR 03	3	1208	Yes		
FY 2003	Cartwright Electronic Fullerton, CA	Option	AMCOM	NOV 02	AUG 03	3	1250	Yes		
MOUT OIS (Transition)										
FY 2003	TBD	TBD	NAWC, ORLANDO, FL	DEC 02	OCT 03	1	3900	Yes		
MOUT IS/CAMTF										
FY 2003	TBD	TBD	NAWC, ORLANDO, FL	DEC 02	OCT 03	1	1100	Yes		
DMPRC-IS										
FY 2002	Anteon, Inc. Waynesville, NC	FFP/Option	NAWC, ORLANDO, FL	MAR 02	FEB 03	1	3630	Yes		

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.
Range devices are commercial procurements using their specs.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.
DMPRC contract is an option to the RDTE contract which was awarded in FY01.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2003	Anteon, Inc. Waynesville, NC	Option	NAWC, ORLANDO, FL	DEC 02	DEC 03	1	4700	Yes		
NGATS DMPRC Stationary Infantry Target										
FY 2002	Anteon, Inc. Waynesville, NC	FFP/Option	NAWC, ORLANDO, FL	MAY 02	MAY 03	48	17	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAWC, ORLANDO, FL	DEC 02	DEC 03	82	16	Yes		
NGATS DMPRC Moving Infantry Target										
FY 2002	Anteon, Inc. Waynesville, NC	FFP/Option	NAWC, ORLANDO, FL	MAY 02	MAY 03	28	21	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAWC, ORLANDO, FL	DEC 02	DEC 03	46	21	Yes		
NGATS DMPRC Stationary Armor Target										
FY 2002	Anteon, Inc. Waynesville, NC	FFP/Option	NAWC, ORLANDO, FL	MAY 02	MAY 03	32	54	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAWC, ORLANDO, FL	DEC 02	DEC 03	53	54	Yes		
NGATS DMPRC Moving Armor Target										
FY 2002	Anteon, Inc. Waynesville, NC	FFP/Option	NAWC, ORLANDO, FL	MAY 02	MAY 03	12	109	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAWC, ORLANDO, FL	DEC 02	DEC 03	20	109	Yes		

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.
Range devices are commercial procurements using their specs.
Sole Source contract planned for AWSS. Cartwright Electronic is the developer of the AWSS.
DMPRC contract is an option to the RDTE contract which was awarded in FY01.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	36.5	52.5	44.2	62.7	83.0	64.0		749.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	213.3	87.9	63.7	41.6	36.5	52.5	44.2	62.7	83.0	64.0		749.4
Initial Spares												
Total Proc Cost	213.3	87.9	63.7	41.6	36.5	52.5	44.2	62.7	83.0	64.0		749.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Close Combat Tactical Trainer (CCTT) is a networked system of manned simulators (Tank, Bradley, FIST-V, BFIST, 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 9 fixed company-level sites and 10 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 Mechanized Infantry version which can be augmented by 2 modules to support Cavalry platoon training. 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. The CCTT Fixed Sites will be updated to stay concurrent, to include digitization, with the weapon systems represented at each site.

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

Justification:
FY03 procures production of CCTT fixed site and mobile set assets with the associated installation and fielding support. Fielding schedules have been established to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need 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: February 2002

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				27886	26	1073	15344	14	1096	22253	24	928
COMMERICAL TRAILERS	A							1432	4	358	4626	12	386
COMMERICAL IMAGE GENERATORS	A				8928	36	248	8305	27	308	8030	36	224
PROD ENGINEERING AND PMO SUPPORT					1049			2415			2222		
PRODUCTION ENG CONTRACTOR SUPT					304			937			1009		
PROD ENGINEERING SUPT BY GOVT AGENCIES					250								
IMAGE GENERATOR/PROCESSOR UPGRADES								3274			9055		
SOFTWARE MAINTENANCE SUPPORT					2559			4220			4631		
INTERIM CONTRACTORS LOGISTICS SUPPORT					639			600			646		
Total					**41615**			**36527**			**52472**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Lockheed Martin Info Sys Orlando, FL	C/Option	NAWC, Orlando, FL	Jan 01	Aug 01	26	1073			
FY 2002	Lockheed Martin Info Sys Orlando, FL	C/Option	NAWC, Orlando, FL	Dec 01	Aug 02	14	1096			
FY 2003	Lockheed Martin Info Sys Orlando, FL	C/Option	NAWC, Orlando, FL	Dec 02	Aug 03	24	928			
COMMERICAL IMAGE GENERATORS										
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	27	308			
FY 2003	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAWC, Orlando, FL	Dec 02	Aug 03	36	224			

REMARKS: NAWC = Naval Air Warfare Center

FY01 Fixed Site deliveries to Ft. Carson and Ft. Riley
FY02 Fixed Site deliveries to USAREUR and EUSA and Mobile delivery to Bowie, TX.
FY03 Fixed Site deliveries to Ft. Carson and USAREUR with Mobile deliveries to Los Alamitos, CA;

COMMERICAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules. This equipment is being procured from the original manufacturer to insure compatibility.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MODULES & SITE EQUIPMENT																													
	1	FY 01	A	26	0	26				A							3	3	2	2	2	2	2	2	2	2	2			0
	1	FY 02	A	14	0	14															A							2	2	10
	1	FY 03	A	24	0	24																								24
	1	FY 04	A	26	0	26																								26
	1	FY 05	A	32	0	32																								32
	1	FY 06	A	44	0	44																								44
	1	FY 07	A	33	0	33																								33
Total				199		199											3	3	2	2	2	2	2	2	2	2	2	2	2	169

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin Info Sys, Orlando, FL	1.00	10.00	25.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	INITIAL	0	2	9	11	
	REORDER	0	2	9	11	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
MODULES & SITE EQUIPMENT																														
	1	FY 01	A	26	26	0																								0
	1	FY 02	A	14	4	10	2	2	2	2	2																			0
	1	FY 03	A	24	0	24			A								2	2	2	2	2	2	2	2	2	2	2			0
	1	FY 04	A	26	0	26															A							2	2	22
	1	FY 05	A	32	0	32																								32
	1	FY 06	A	44	0	44																								44
	1	FY 07	A	33	0	33																								33
Total				199	30	169	2	2	2	2	2						2	2	2	2	2	2	2	2	2	2	2	2	2	131

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin Info Sys, Orlando, FL	1.00	10.00	25.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	9	11
	REORDER	0	2	9	11

REMARKS

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 2002

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										LATER
							Calendar Year 05												Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MODULES & SITE EQUIPMENT																													
	1	FY 01	A	26	26	0																							0
	1	FY 02	A	14	14	0																							0
	1	FY 03	A	24	24	0																							0
	1	FY 04	A	26	4	22	2	2	2	2	2	2	2	2	3	3													0
	1	FY 05	A	32	0	32			A								2	2	2	2	3	3	3	3	3	3	3			0
	1	FY 06	A	44	0	44															A							3	3	38
	1	FY 07	A	33	0	33																								33
Total				199	68	131	2	2	2	2	2	2	2	2	3	3	2	2	2	2	3	3	3	3	3	3	3	3	3	71
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 07 OCT	FY 07 NOV	FY 07 DEC	CY 07 JAN	CY 07 FEB	CY 07 MAR	CY 07 APR	CY 07 MAY	CY 07 JUN	CY 07 JUL	CY 07 AUG	CY 07 SEP	FY 08 OCT	FY 08 NOV	FY 08 DEC	CY 08 JAN	CY 08 FEB	CY 08 MAR	CY 08 APR	CY 08 MAY	CY 08 JUN	CY 08 JUL	CY 08 AUG	CY 08 SEP	LATER
MODULES & SITE EQUIPMENT																															
	1	FY 01	A	26	26	0																									0
	1	FY 02	A	14	14	0																									0
	1	FY 03	A	24	24	0																									0
	1	FY 04	A	26	26	0																									0
	1	FY 05	A	32	32	0																									0
	1	FY 06	A	44	6	38	3	3	4	4	4	4	4	4	4	4															0
	1	FY 07	A	33	0	33			A								4	4	3	3	3	3	3	2	2	2	2	2			0
Total				199	128	71	3	3	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3	2	2	2	2	2			

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin Info Sys, Orlando, FL	1.00	10.00	25.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	9	11
	REORDER	0	2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
654780	B	

	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	26.0	35.9	39.6	41.4	43.8	15.4		216.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				14.6	26.0	35.9	39.6	41.4	43.8	15.4		216.8
Initial Spares												
Total Proc Cost				14.6	26.0	35.9	39.6	41.4	43.8	15.4		216.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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:
FY 03 procures three (3) Full Rate Production (FRP) suites to overcome the current training deficiencies. 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. 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: February 2002

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	28948	3	9650
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY STRICOM/NAWC-TSD					847			1642			2108		
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS					108			219			335		
D. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES					44			90			137		
E. INTERIM CONTRACTOR LOGISTIC SUPPORT					756			461			2351		
F. ENGINEERING CHANGE PROPOSALS								2509			253		
G. SOFTWARE MAINTENANCE SUPPORT								227			1783		
Total					**14609**			**26045**			**35915**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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	MAY 02	1	12854	Yes		
FY 2002	L-3Com (Raytheon Sys. Co.) Arlington, TX	Option	NAWC, ORLANDO, FL	NOV 01	AUG 02	2	10449	Yes		
FY 2003	L-3Com (Raytheon Sys. Co.) Arlington, TX	Option	NAWC, ORLANDO, FL	NOV 02	AUG 03	3	9650	Yes		

REMARKS: Suite deliveries scheduled:

May 02 to Ft. Rucker, AL
Aug 02 to Eastover, SC (ARNG)
Oct 02 to Ft. Campbell, KY
Aug 03 to Europe
Oct 03 to Korea
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 (awarded 15 Nov 01) are to permit an orderly increase in the production rate and to ensure that economic savings are preserved.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. AVCATT-A SUITES																													
	1	FY 01	A	1	0	1							A													1				0
	1	FY 02	A	2	0	2														A								1		1
	1	FY 03	A	3	0	3																								3
Total				6		6																				1			1		4

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	L-3Com (Raytheon Sys. Co.), Arlington, TX	1.00	4.00	6.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	2	14	16
	REORDER	0	1	10	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rate is annual, not monthly.

Initial award delayed due to RDT&E suite #1 progress assessment delay.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	FY 04 OCT	FY 04 NOV	FY 04 DEC	CY 04 JAN	CY 04 FEB	CY 04 MAR	CY 04 APR	CY 04 MAY	CY 04 JUN	CY 04 JUL	CY 04 AUG	CY 04 SEP	LATER
A. AVCATT-A SUITES																															
	1	FY 01	A	1	1	0																									0
	1	FY 02	A	2	1	1	1																								0
	1	FY 03	A	3	0	3		A								1			1		1										0
Total				6	2	4	1									1			1		1										

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	L-3Com (Raytheon Sys. Co.), Arlington, TX	1.00	4.00	6.00	0	1	INITIAL	0	2	14	16
							REORDER	0	1	10	11
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS

Production rate is annual, not monthly.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	19.2	15.9	16.4	16.6	15.9	16.1	16.4		143.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.1	9.8	11.4	19.2	15.9	16.4	16.6	15.9	16.1	16.4		143.7
Initial Spares												
Total Proc Cost	6.1	9.8	11.4	19.2	15.9	16.4	16.6	15.9	16.1	16.4		143.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US 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:
FY 2003 procures instrument controllers, audio analyzers, and spectrum analyzers to replace obsolete equipment that is becoming unsupportable and is very expensive to maintain. The frequency counters, JF5700 calibrator upgrades, 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 2003 are required to support new and emerging photonics test equipment. Procurement of downsized calibration sets with upgraded capabilities will continue during 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: February 2002

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
Synthesized Sweep Generator	A				623	35	18						
100K and 10K lb Force Calibration Sys	A				1569	1	1569						
Time and Frequency Workstation	A				610	124	5						
Counters for Time and Freq Workstation	A				627	124	6						
Oscilloscope Workstation	A				3667	124	30						
TMDE Management Software	A				175	1	175	1500	124	12			
JF5700 Calibrator Upgrade	A				1637	120	14	1637	120	14	1637	120	14
CALSET 2000 Calibration Set	A				2000	2	1000	6000	6	1000	6000	6	1000
Audio Analyzer	A							752	94	8	760	95	8
Low Frequency Spectrum Analyzer	A							1485	55	27	1863	69	27
Photonics Transfer Standards	A							310	2	155	465	3	155
Weight Sets	A										496	62	8
Instrument Controller	A										1115	215	5
Frequency Counter	A										992	124	8
Acquisitions Totaling Less than $500,000	A				5968			1826			588		
Contractual Engineering/Technical Svc					150			150			150		
Government Engineering/Support					2000			2029			2100		
New Equipment Training					200			200			200		
Total					**19226**			**15889**			**16366**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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
Synthesized Sweep Generator										
FY 2001	Anritsu Wiltron Gaithersburg, MD	MIPR	Navy	Jan 01	Mar 01	35	18	Y		
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		
Counters for Time and Freq Workstation										
FY 2001	Datum, Inc. Irvin, CA	C/FP	AMCOM	May 01	Aug 01	124	6	Y		
Oscilloscope Workstation										
FY 2001	Fluke, Inc. Everett, WA	C/FP	AMCOM	Feb 01	Sep 01	124	30	Y		
TMDE Management Software										
FY 2001	Norfox Software, Inc. Lynnwood, WA	C/Option	AMCOM	May 01	Jul 01	1	175	Y		
FY 2002	Norfox Software, Inc. Lynnwood, WA	C/Option	AMCOM	Jun 02	Dec 02	124	12	Y		
JF5700 Calibrator Upgrade										
FY 2001	Fluke, Inc. Everett, WA	SS/Option	AMCOM	Jan 01	Apr 01	120	14	Y		

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling $500,000 or more are being identified individually.
Federal Supply Schedule (FSS) in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration.
The JF5700 Calibrator Upgrade, CALSET 2000, Low Frequency Spectrum Analyzer, Photonics Transfer Standards are being procured sole source from the original manufacturer of the equipment.
FY 2001 cost for TMDE Management Software includes data conversions, report customizations, and testing to bring the software package in line with the Army's calibration management software requirement. This is a buy from a GSA Federal Supply Schedule with some customized requirements built in.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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
FY 2002	Fluke, Inc. Everett, WA	SS/Option	AMCOM	Nov 01	Mar 02	120	14	Y		
FY 2003	Fluke, Inc. Everett, WA	SS/Option	AMCOM	Nov 02	Apr 03	120	14	Y		
CALSET 2000 Calibration Set										
FY 2001	Dynetics, Inc. Huntsville, AL	C/FP	AMCOM	Apr 01	Oct 01	2	1000	Y		
FY 2002	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Mar 02	Jul 02	6	1000	Y	N/A	
FY 2003	Dynetics, Inc. Huntsville, AL	SS/Option	AMCOM	Mar 03	Jul 03	6	1000	Y		
Audio Analyzer										
FY 2002	Booton Electronics Parsippany, NJ	C/FP	AMCOM	Feb 02	Jul 02	94	8	Y		FSS
FY 2003	Booton Electronics Parsippany, NJ	C/FP	AMCOM	Jan 03	Jun 03	95	8	Y		
Low Frequency Spectrum Analyzer										
FY 2002	Agilent Technologies Englewood, CO	SS/FP	AMCOM	Feb 02	Jun 02	55	27	Y		FSS
FY 2003	Agilent Technologies Englewood, CO	SS/Option	AMCOM	Jan 03	Apr 03	69	27	Y		
Photonics Transfer Standards										
FY 2002	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Apr 02	Oct 02	2	155	Y		
FY 2003	Dynetics, Inc. Huntsville, AL	SS/Option	AMCOM	Jan 03	Apr 03	3	155	Y		

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling $500,000 or more are being identified individually.
Federal Supply Schedule (FSS) in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration.
The JF5700 Calibrator Upgrade, CALSET 2000, Low Frequency Spectrum Analyzer, Photonics Transfer Standards are being procured sole source from the original manufacturer of the equipment.
FY 2001 cost for TMDE Management Software includes data conversions, report customizations, and testing to bring the software package in line with the Army's calibration management software requirement. This is a buy from a GSA Federal Supply Schedule with some customized requirements built in.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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										
FY 2003	TBS	C/FP	AMCOM	Apr 03	Oct 03	62	8	N	Sep 02	Dec 02
Instrument Controller										
FY 2003	TBS	C/FP	AMCOM	Feb 03	Aug 03	215	5	Y		FSS
Frequency Counter										
FY 2003	TBS	C/FP	AMCOM	Apr 03	Sep 03	124	8	N	Sep 02	Dec 02

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling $500,000 or more are being identified individually.
Federal Supply Schedule (FSS) in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration.
The JF5700 Calibrator Upgrade, CALSET 2000, Low Frequency Spectrum Analyzer, Photonics Transfer Standards are being procured sole source from the original manufacturer of the equipment.
FY 2001 cost for TMDE Management Software includes data conversions, report customizations, and testing to bring the software package in line with the Army's calibration management software requirement. This is a buy from a GSA Federal Supply Schedule with some customized requirements built in.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 02 OCT	FY 02 NOV	FY 02 DEC	CY 02 JAN	CY 02 FEB	CY 02 MAR	CY 02 APR	CY 02 MAY	CY 02 JUN	CY 02 JUL	CY 02 AUG	CY 02 SEP	FY 03 OCT	FY 03 NOV	FY 03 DEC	CY 03 JAN	CY 03 FEB	CY 03 MAR	CY 03 APR	CY 03 MAY	CY 03 JUN	CY 03 JUL	CY 03 AUG	CY 03 SEP	LATER
CALSET 2000 Calibration Set																														
	8	FY 01	A	2	0	2	1		1																					0
	8	FY 02	A	6	0	6						A				1		1			1		1		1					0
	8	FY 03	A	6	0	6																	A				1		1	4
Total				14		14	1		1							1		1		1		1		1		1		1		4

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
8	Dynetics, Inc., Huntsville, AL	1.00	6.00	10.00	0	8	INITIAL	0	6	6	12	
							REORDER	0	5	4	9	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)

Date: February 2002

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										LATER
							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	
CALSET 2000 Calibration Set																													
	8	FY 01	A	2	2	0																							0
	8	FY 02	A	6	6	0																							0
	8	FY 03	A	6	2	4		1		1		1		1															0
Total				14	10	4		1		1		1		1															

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
8	Dynetics, Inc., Huntsville, AL	1.00	6.00	10.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
8	INITIAL	0	6	6	12	
	REORDER	0	5	4	9	
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	63.0	59.6	33.6	31.0	83.5	89.5		601.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.6	69.4	65.5	67.8	63.0	59.6	33.6	31.0	83.5	89.5		601.4
Initial Spares												
Total Proc Cost	38.6	69.4	65.5	67.8	63.0	59.6	33.6	31.0	83.5	89.5		601.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Integrated Family of Test Equipment (IFTE) is the Army's program to provide automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of four systems: The Base Shop Test Facility for direct and general support, the Contact Test Set (Soldier Portable On-system Repair Tool and Maintenance Support Device) 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: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Black Hawk and Chinook helicopters, Interim Armored Vehicle 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:
FY 2003 procures 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 systems provide the capability to support existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. 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: February 2002

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 (MB2201)													
Hardware	A				3188	4	797	2439	3	813	1660	2	830
Other					3126			2639			2567		
SUBTOTAL					**6314**			**5078**			**4227**		
BASE SHOP TEST FACILITY (MB4001)													
Hardware	A												
Other					6635			1696					
SUBTOTAL					**6635**			**1696**					
MAINTENANCE SUPPORT DEVICE (MB4002)													
Hardware	A				38145	2175	18	32780	2345	14	41143	3318	13
Other					1590			1766			1799		
SUBTOTAL					**39735**			**34546**			**42942**		
ELECTRO-OPTIC EQUIPMENT (MB4003)													
Hardware	A				9906	3	3302	13012	4	3253	7958	2	3979
Other					5164			8624			4469		
SUBTOTAL					**15070**			**21636**			**12427**		
Total					**67754**			**62956**			**59596**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	2						16
Gross Cost	5.4	3.6	10.3	6.3	5.1	4.2	0.1					35.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.4	3.6	10.3	6.3	5.1	4.2	0.1					35.1
Initial Spares												
Total Proc Cost	5.4	3.6	10.3	6.3	5.1	4.2	0.1					35.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Electronic Repair Shelter (ERS) provides a capability for field level repair of circuit card assemblies in line replaceable units (LRU) and shop replaceable units (SRU) after fault isolation on an Integrated Family of Test Equipment (IFTE) Base Shop Test Facility or other test equipment. This system also provides a capability for testing and fault isolation of printed circuit boards. The ERS consists of a circuit card tester and two electronic repair workstations, all 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:
FY 2003 procures equipment for fielding to Army units in the continental United States 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: February 2002

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				3188	4	797	2439	3	813	1660	2	830
Engineering Changes								150			100		
Test Program Sets					1223			463			214		
Production Engineering					255			260			298		
Quality Assurance					105			150			235		
Configuration Management					50			50			60		
Logistics Products/Support					450			460			466		
Government Technical Support					226			250			323		
Contractual Engineering/Technical Svcs					265			311			485		
Interim Contractor Support					250			250			125		
Initial Spares					302			295			261		
Total					**6314**			**5078**			**4227**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Tec-Masters, Inc. Huntsville, AL	SS/Option	AMCOM	Jan 01	May 01	4	797	Yes		
FY 2002	Tec-Masters, Inc. Huntsville, AL	SS/Option	AMCOM	Feb 02	Jun 02	3	813	Yes		
FY 2003	Tec-Masters, Inc. Huntsville, AL	SS/Option	AMCOM	Jan 03	May 03	2	830	Yes		

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: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	BASE SHOP TEST FACILITY (MB4001)

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

	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											9
Gross Cost	21.6	13.0	3.4	6.6	1.7							46.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.6	13.0	3.4	6.6	1.7							46.3
Initial Spares												
Total Proc Cost	21.6	13.0	3.4	6.6	1.7							46.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Base Shop Test Facility (BSTF) satisfies the Army's requirement for general purpose, automatic electronic testing at the direct and general support (DS/GS) levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit card screening and replacement. The BSTF is fielded to DS/GS companies in division main support battalions, corps and non-divisional DS/GS maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained, consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two 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, Tube-launched Optically-tracked Wire-guided missile (TOW), and Dragon.

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: BASE SHOP TEST FACILITY (MB4001)	Weapon System Type:	Date: February 2002

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													
Test Program Sets					750								
Depot Support					712			410					
Quality Assurance					155								
Logistics Products/Support					510								
Government Technical Services					200			173					
Contractual Engineering/Technical Svcs					350			113					
ECP								168					
Total Package Fielding					490			520					
Initial Spares					3468			312					
Total					**6635**			**1696**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
Maintenance Support Device (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	2175	2345	3318	1615	1625	1650	1650		19519
Gross Cost	11.6	23.4	29.2	39.7	34.5	42.9	21.2	20.3	81.8	87.7		392.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	11.6	23.4	29.2	39.7	34.5	42.9	21.2	20.3	81.8	87.7		392.4
Initial Spares												
Total Proc Cost	11.6	23.4	29.2	39.7	34.5	42.9	21.2	20.3	81.8	87.7		392.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Contact Test Set (CTS)/Soldier Portable On-System Repair Tool (SPORT)/Maintenance Support Device (MSD) 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/MSD 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. (The MSD is the follow-on buy of the CTS/SPORT. Procurement if the MSD is scheduled beginning FY02).

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

Justification:
FY 2003 procures hardware and software to support the Apache "D" Model, Bradley Fighting Vehicle System, Multiple Launch Rocket System, Interim Armored Vehicle, and the Family of Medium Tactical Vehicles and other Army wheeled vehicles. The MSD 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: Maintenance Support Device (MB4002)	Weapon System Type:	Date: February 2002

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
MAINTENANCE SUPPORT DEVICE	A												
Hardware/Accessories					38145	2175	18	32780	2345	14	41143	3318	13
Production Engineering					413			515			518		
Software Engineering/Support					400			430			437		
Quality Assurance					50			60			63		
Logistics Products/Support					300			325			331		
Technical Publications					50			50			52		
Government Technical Services					247			252			258		
Contractual Engineering/Technical Svcs					130			134			140		
Total					**39735**			**34546**			**42942**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		Maintenance Support Device (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
MAINTENANCE SUPPORT DEVICE										
FY 2001	Miltope Corp Hope Hull, AL	C/Option	AMCOM	Jan 01	May 01	2175	18	Yes		
FY 2002	Miltope Corp Hope Hull, AL	C/Option	AMCOM	Mar 02	Jul 02	2345	14	Yes		
FY 2003	Miltope Corp. Hope Hull, AL	C/Option	AMCOM	Jan 03	May 03	3318	13	Yes		

REMARKS: The unit price for this item varies based on the configuration procured. The first full-rate production buy is scheduled for FY2002.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Maintenance Support Device (MB4002)

Date: February 2002

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	
MAINTENANCE SUPPORT DEVICE																													
	1	FY 01	A	2175	900	1275	180	180	180	180	185	185	185																0
	2	FY 02	A	2345	0	2345						A				195	195	195	195	195	195	195	195	195	195	200				0
	2	FY 03	A	3318	0	3318																A				100	300	300	300	300	2018
Total				7838	900	6938	180	180	180	180	185	185	185			195	195	195	195	195	195	195	195	195	195	295	500	300	300	300	2018

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

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Miltope Corp, Hope Hull, AL	30.00	300.00	600.00	0
2	Miltope Corp., Hope Hull, AL	30.00	300.00	750.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	8	18	26
	REORDER	0	3	4	7
2	INITIAL	13	3	4	7
	REORDER	0	3	4	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This item is being procured by commercial customers from the same production line; therefore, orders below than the 1-8-5 production rate are economical.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Maintenance Support Device (MB4002)

Date: February 2002

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										LATER
							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	
MAINTENANCE SUPPORT DEVICE																													
	1	FY 01	A	2175	2175	0																							0
	2	FY 02	A	2345	2345	0																							0
	2	FY 03	A	3318	1300	2018	300	300	300	300	300	300	218																0
Total				7838	5820	2018	300	300	300	300	300	300	218																

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Miltope Corp, Hope Hull, AL	30.00	300.00	600.00	0
2	Miltope Corp., Hope Hull, AL	30.00	300.00	750.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	4	8	18	26
	REORDER	0	3	4	7
2	INITIAL	13	3	4	7
	REORDER	0	3	4	7

REMARKS

This item is being procured by commercial customers from the same production line; therefore, orders below the 1-8-5 production rate are economical.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	4	3	4	2	2	2				25
Gross Cost		29.3	22.7	15.1	21.6	12.4	11.8	9.3				122.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		29.3	22.7	15.1	21.6	12.4	11.8	9.3				122.2
Initial Spares												
Total Proc Cost		29.3	22.7	15.1	21.6	12.4	11.8	9.3				122.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF) will satisfy test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army and Department of Defense (DoD) investments by integrating components from the IFTE Base Shop Test Facility and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. The IFTE EO program is in concert with Army and DoD policies on general-purpose test equipment. This system will support Kiowa Warrior 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:
FY 2003 procures 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: February 2002

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					9906	3	3302	13012	4	3253	7958	2	3979
Shelter Upgrade								3300					
Government Furnished Equipment					1597			1620			1405		
Interim Contractor Support					270			275			275		
Production Engineering					345			350			350		
Software Engineering/Support					246			250			250		
Configuration Management					215			225			225		
Quality Assurance					200			200			200		
Logistics Products/Support					250			250			250		
Government Technical Services					200			200			200		
Contractual Engineering/Tech Svcs					245			250			250		
Initial Spares					1596			1704			1064		
Total					**15070**			**21636**			**12427**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 2001	Northrop Grumman Rolling Meadows, IL	SS/Option	AMCOM	Jan-01	Jul-02	3	3302	Yes		
FY 2002	Northrop Grumman Rolling Meadows, IL	SS/FP	AMCOM	Jun-02	Dec-03	4	3253	Yes		Jan 02
FY 2003	Northrop Grumman Rolling Meadows, IL	SS/Option	AMCOM	Jan-03	Jul-04	2	3979	Yes		

REMARKS: Unit price varies based on total quantity procured each year. This item is being procured sole source from the prime contractor since documentation is not adequate for full and open competition.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

Date: February 2002

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	
ELECTRO-OPTICS TEST FACILITY																													
	1	FY 01	A	3	0	3										1	1	1											0
	2	FY 02	A	4	0	4									A														4
	2	FY 03	A	2	0	2																A							2
Total				9		9										1	1	1											6

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0
2	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	9	3	18	21
	REORDER	0	3	18	21
2	INITIAL	1	8	18	26
	REORDER	0	3	18	21

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)

Date: February 2002

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										LATER
							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	
ELECTRO-OPTICS TEST FACILITY																													
	1	FY 01	A	3	3	0																							0
	2	FY 02	A	4	0	4			1	1	1	1																	0
	2	FY 03	A	2	0	2										1	1												0
Total				9	3	6			1	1	1	1				1	1												

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+	MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0	1	INITIAL	9	3	18	21	
							REORDER	0	3	18	21	
2	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0	2	INITIAL	1	8	18	26	
							REORDER	0	3	18	21	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	15.5	16.8	18.1	13.6	13.9	14.3		145.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.2	13.9	14.2	18.6	15.5	16.8	18.1	13.6	13.9	14.3		145.2
Initial Spares												
Total Proc Cost	6.2	13.9	14.2	18.6	15.5	16.8	18.1	13.6	13.9	14.3		145.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army 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 commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the interim and objective forces. The TEMOD acquisitions are primarily commercial items that 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:
FY 2003 continues procurement of spectrum analyzers, oscilloscopes, portable radar test sets, and LAN cable test set. These items are utilized in all types of Army maintenance shops/facilities. They will replace and consolidate multiple makes and models of obsolete/unsupportable test equipment and fill critical shortages that are having an adverse impact on unit readiness rates. The FY 2003 funding will also procure initial quantities of earth testers. The earth tester is an essential piece of equipment required to ensure soldier safety when establishing mobile and fixed facility communications and electronics 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: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Weapon System Type:	Date: February 2002

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				2047	468	4						
LAN/WAN Analyzer	A				2872	116	25						
Spectrum Analyzer	A				4776	398	12	2000	176	11	2000	176	11
Oscilloscope	A				4229	391	11	2000	236	8	2600	308	8
LAN Cable Test Set	A							575	115	5	1000	200	5
Portable Radar Test Set	A							5300	265	20	5340	267	20
Fiber-Optic Cable Analyzer	A							1400	200	7			
Earth Tester	A										1000	400	3
ACM Kits for IFF Radar Test Set					969								
Maintenance/Calibration Accessories					375			367			400		
Publications/Technical Data					650			453			416		
Production Engineering					347			350			594		
Quality Assurance					200			357			300		
Integrated Logistics Support					543			650			700		
Other Government Support/Services					672			575			715		
Contractual Engineering/Technical Svcs					252			391			275		
New Equipment Training					162			202			219		
Warranties					473			577			538		
Fielding								350			685		
Total					**18567**			**15547**			**16782**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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 2001	Wayne Kerr Woburn, MA	C/Option	AMCOM	Dec 00	Mar 01	468	4	Y		
LAN/WAN Analyzer										
FY 2001	Agilent Technologies Englewood, CO	C/Option	AMCOM	Feb 01	Jul 01	116	25	Y		
Spectrum Analyzer										
FY 2001	Agilent Technologies Englewood, CO	C/FP	AMCOM	Mar 01	Nov 02	398	12	Y		
FY 2002	Agilent Technologies Englewood, CO	C/Option	AMCOM	Feb 02	Sep 03	176	11	Y		
FY 2003	Agilent Technologies Englewood, CO	C/Option	AMCOM	Jan 03	Jun 04	176	11	Y		
Oscilloscope										
FY 2001	Agilent Technologies Englewood, CO	C/FP	AMCOM	May 01	Jan 03	391	11	Y		
FY 2002	Agilent Technologies Englewood, CO	C/Option	AMCOM	Feb 02	Aug 03	236	8	Y		
FY 2003	Agilent Technologies Englewood, CO	C/Option	AMCOM	Jan 03	Jan 04	308	8	Y		
LAN Cable Test Set										
FY 2002	TBS	C/FP	AMCOM	Mar 02	Nov 03	115	5	Y		Jan 02
FY 2003	TBS	C/Option	AMCOM	Jan 03	Oct 04	200	5	Y		

REMARKS: Unit prices for the Spectrum Analyzer and Oscilloscope are higher in FY 2001 because of testing and initial production costs.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
Portable Radar Test Set										
FY 2002	TBS	C/FP	AMCOM	Mar 02	Nov 03	265	20	Y		Jan 02
FY 2003	TBS	C/Option	AMCOM	Jan 03	Jul 04	267	20	Y		
Fiber-Optic Cable Analyzer										
FY 2002	TBS	C/FP	AMCOM	Jun 02	Feb 04	200	7	Y		Feb 02
Earth Tester										
FY 2003	TBS	C/FP	AMCOM	Mar 03	Nov 04	400	3	N	May 02	Jan 03

REMARKS: Unit prices for the Spectrum Analyzer and Oscilloscope are higher in FY 2001 because of testing and initial production costs.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 2002

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	
Portable Radar Test Set																													
	6	FY 02	A	265	0	265						A																	265
	6	FY 03	A	267	0	267																A								267
Total				532		532																								532

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
6	TBS	10.00	30.00	90.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
6	INITIAL	5	5	20	25
	REORDER	0	3	18	21
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturing time reduced to avoid a production break.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: February 2002

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										LATER
							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	
Portable Radar Test Set																													
	6	FY 02	A	265	0	265		30	30	30	30	30	30	30	30	25														0
	6	FY 03	A	267	0	267										5	30	30	30	30	30	30	30	30	22						0
Total				532		532		30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	22						

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
6	TBS	10.00	30.00	90.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
6	INITIAL	5	5	20	25
	REORDER	0	3	18	21

REMARKS

Manufacturing time reduced to avoid a production break.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)

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

	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	18.2	8.0	8.0	10.8	5.0	5.0		77.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			5.2	17.1	18.2	8.0	8.0	10.8	5.0	5.0		77.2
Initial Spares												
Total Proc Cost			5.2	17.1	18.2	8.0	8.0	10.8	5.0	5.0		77.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Army Diagnostics Improvement Program (ADIP) is a Chief of Staff of the Army initiative to implement improved diagnostic/prognostic strategies and technologies in the maintenance of Army equipment with the objective of reducing operations and support costs while advancing equipment readiness. It supports the vision of the digitized Army,Army 2010 and Beyond, and the Army Transformation, 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:
FY 2003 procures software and other related items required to support the Abrams Tank, Bradley Fighting Vehicle, Family of Medium Tactical Vehicles, Heavy Medium Tactical Trucks, and various Army communications systems/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: ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)	Weapon System Type:	Date: February 2002

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
IFTE TEST PROGRAM SETS (N11103)													
Hardware/Software Components	A				6595			6627			6678		
Program Management Support					145			142			100		
SUBTOTAL					**6740**			**6769**			**6778**		
IMPROVED SIMPLIFIED TEST EQ M1/FVS (N11104)													
Diagnostic Components	A				10262			10109					
Government Technical Services					140			140					
SUBTOTAL					**10402**			**10249**					
EMBEDDED DIAGNOSTICS (N11109)													
Diagnostic Components	A							525			525		
Systems/Software Engineering								356			358		
Technical Data								30			30		
Logistics Support								120			122		
Quality Assurance								67			67		
Government Technical Services								100			102		
SUBTOTAL								**1198**			**1204**		
Total					**17142**			**18216**			**7982**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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									5.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			5.2									5.2
Initial Spares												
Total Proc Cost			5.2									5.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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.

This item supports the Legacy transition path of the Transformation Campaign Plan (TCP).

NOTE: This item is funded as SSN N11104, Improved Simplified Test Equipment M1/FVS, beginning in FY 2001.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	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	6.8	6.7	5.8				32.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				6.7	6.8	6.8	6.7	5.8				32.8
Initial Spares												
Total Proc Cost				6.7	6.8	6.8	6.7	5.8				32.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 2003 funds procure test programs to support the Apache, Firefinder, Land Warrior, and communications/electronics equipment previously supported on the EQUATE, as well as 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: February 2002

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/Software Components	A				6595			6627			6678		
Program Management Support					145			142			100		
Total					**6740**			**6769**			**6778**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	IMPROVED SIMPLIFIED TEST EQMT M1/FVS (STE M1/FVS) (N11104)

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

	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	10.2							20.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				10.4	10.2							20.7
Initial Spares												
Total Proc Cost				10.4	10.2							20.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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).

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: February 2002

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
Diagnostic Components	A				10262			10109					
Government Technical Services					140			140					
Total					**10402**			**10249**					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	EMBEDDED DIAGNOSTICS (N11109)

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

	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	1.2	1.2	5.0	5.0	5.0		18.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.2	1.2	1.2	5.0	5.0	5.0		18.6
Initial Spares												
Total Proc Cost					1.2	1.2	1.2	5.0	5.0	5.0		18.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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 2003 funds procure embedded devices for installation in the Family of Medium Tactical Vehicle (FMTV), Heavy Medium Tactical Trucks (HEMTT), and Combat Service Support (CSS) vehicles. Once installed, these devices will monitor the health of the engines in real time, report impending failures, and predict when failures will occur.

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: February 2002

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
Diagnostic Components	A							525			525		
Systems/Software Engineering								356			358		
Technical Data								30			30		
Logistics Support								120			122		
Quality Assurance								67			67		
Government Technical Services								100			102		
Total								**1198**			**1204**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	23.9	68.7	227.4	75.7	67.3	67.7	71.2		655.1
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	20.2	14.8	18.2	23.9	68.7	227.4	75.7	67.3	67.7	71.2		655.1
Initial Spares												
Total Proc Cost	20.2	14.8	18.2	23.9	68.7	227.4	75.7	67.3	67.7	71.2		655.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Physical Security Systems protect high dollar, critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of 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.

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

Justification:
FY03 funding procures physical security and other force protection equipment which support security measures required by regulation for chemical storage facilities, 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.

Due to a Overseas Contingency Funding reprogramming, $4.2M was added to the FY01 program. On 8 Nov 01, these funds were transferred to HQ United States Army Europe for an Electronic Surveillance System employed in the Balkans.

$48M was added to the FY02 program to support a Department of the Army (DA) directive to control access and to improve security at Army installations.

FY03 funding spike support access control measures in response to terrorist threats world-wide.

This program was provided a supplemental fund called Defense Emergence Response Fund (DERF), as a non-add, for the following fiscal years with amounts: FY03 $4.5M, FY04 $14.1M, FY05 $12.2M, FY06 $12.2M, FY07 $12.5M.

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: February 2002

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
Standardized Intrusion Detection Systems					15058			14580			13820		
Commercial Intrusion Detection Systems					4514			53286			15235		
Other Physical Security Measures Equip													

DERF funding detailed on P-40 is not included on this form													
Total					**19572**			**67866**			**29055**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
Standardized Intrusion Detection Systems (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	15.1	14.6	13.8	13.4	13.2	13.5	13.7		125.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	5.2	10.1	12.7	15.1	14.6	13.8	13.4	13.2	13.5	13.7		125.4
Initial Spares												
Total Proc Cost	5.2	10.1	12.7	15.1	14.6	13.8	13.4	13.2	13.5	13.7		125.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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.

The Commercial Intrusion Detection System (CIDS) is used for smaller projects where the 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 for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, families and facilities and to reduce the number of soldiers used for force protection missions.

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

Justification:
FY03 funding procures 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 equipment 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 deployment 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: Standardized Intrusion Detection Systems (MA0781)	Weapon System Type:	Date: February 2002

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-SIIDS													
Hardware					109			262			262		
Engineering					176			88			88		
Subtotal					**285**			**350**			**350**		
CIDS					14773			14230			13470		
Subtotal					**14773**			**14230**			**13470**		
Total					**15058**			**14580**			**13820**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature
Commercial Intrusion Detection Systems (IDS) (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				2	6	2						10
Gross Cost	15.0	4.7	5.5	4.5	53.3	15.2	5.8	6.0	6.1	6.2		122.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	15.0	4.7	5.5	4.5	53.3	15.2	5.8	6.0	6.1	6.2		122.4
Initial Spares												
Total Proc Cost	15.0	4.7	5.5	4.5	53.3	15.2	5.8	6.0	6.1	6.2		122.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Integrated Commercial Intrusion Detection System (ICIDS) 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:
FY03 funding procures Physical Security Equipment at the Military Traffic Management Command Facility at Sunny Point, NC and the Walter Reed Army Medical Center, VA. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing systems with state-of-the-art equipment. Funding provides regulatory security measures for conventional arms, ammunition, explosive storage facilities, sensitive compartment information facilities, 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 $48M was added to the FY02 program to support a DA directive to control access and to improve security at Army installations.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)	Weapon System Type:	Date: February 2002

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					3041	2	1521	51286	6	8548	13892	2	6946
Engineering					1473			2000			1343		
Total					**4514**			**53286**			**15235**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		Commercial Intrusion Detection Systems (IDS) (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 2001	Lockheed Martin	C/FP	CAC-W (Alexandria, VA)	May-01	Jun-01	2	1521	Yes		
FY 2002	TBS	C/FP	CAC-W (Alexandria, VA)	Jul-02	Aug-02	6	8548	Yes		
FY 2003	TBS	C/FP	CAC-W (Alexandria, VA)	Jul-03	Aug-03	2	6946	Yes		

REMARKS: Unit cost reflects an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)

Date: February 2002

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02										LATER
							Calendar Year 01												Calendar Year 02										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	2	0	2								A	2														0
	2	FY 02	A	6	0	6																						A	6		0
	2	FY 03	A	2	0	2																									2
Engineering																													
Total				10		10									2														6		2

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin	10.00	12.00	23.00	0
2	TBS	10.00	12.00	23.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	7	1	8
	REORDER	0	9	1	10
2	INITIAL	0	9	1	10
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Unit of measure is a "system" - a configuration of components and associated equipment. Delivery orders (consisting of site validation, site design, assembly, and installation) are placed for each site.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)

Date: February 2002

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										LATER
							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	2	2	0																							0
	2	FY 02	A	6	6	0																							0
	2	FY 03	A	2	0	2										A	2												0
Engineering																													
Total				10	8	2											2												

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin	10.00	12.00	23.00	0
2	TBS	10.00	12.00	23.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	7	1	8
	REORDER	0	9	1	10
2	INITIAL	0	9	1	10
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Unit of measure is a "system" - a configuration of components and associated equipment. Delivery orders (consisting of site validation, site design, assembly, and installation) are placed for each site.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)

Date: February 2002

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										LATER
										Calendar Year 05													Calendar Year 06								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																													
	1	FY 01	A	2	2	0																							0
	2	FY 02	A	6	6	0																							0
	2	FY 03	A	2	2	0																							0
Engineering																													
Total				10	10																								

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin	10.00	12.00	23.00	0
2	TBS	10.00	12.00	23.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	7	1	8
	REORDER	0	9	1	10
2	INITIAL	0	9	1	10
	REORDER	0	0	0	0
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	Other Physical Security Measures Equip (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	4.3	0.9	198.3	56.4	48.1	48.1	51.3		407.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			0.0	4.3	0.9	198.3	56.4	48.1	48.1	51.3		407.4
Initial Spares												
Total Proc Cost			0.0	4.3	0.9	198.3	56.4	48.1	48.1	51.3		407.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Force Protection and Access Control Equipment Packages consist of Vehicle Inspection, Vehicle and Personnel Identification and Verification, Fixed Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Portable Ballistic Protected Access and Control Facilities.

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

Justification:
FY03 funding procures Force Protection and Access Control Equipment to be installed at sites. Funding is required to implement security equipment needs for controlling access to 150 Army installations.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)	Weapon System Type:	Date: February 2002

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
Other Physical Security Measures Equip													
Hardware					4302			880			197847		
Engineering											500		
Total					**4302**			**880**			**198347**		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	15.7	6.8	8.3	8.6	12.3	15.4	14.0	13.3	13.7		537.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	429.0	15.7	6.8	8.3	8.6	12.3	15.4	14.0	13.3	13.7		537.0
Initial Spares												
Total Proc Cost	429.0	15.7	6.8	8.3	8.6	12.3	15.4	14.0	13.3	13.7		537.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
The Base-level Commercial Equipment (BCE) program procures commercially available, TDA- authorized equipment that is not subject to centralized item management and asset control. The BCE 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, catalogued 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. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:
FY03 funding supports 11 MACOMs/Operating Agencies, replacing overaged and obsolete equipment at an average rate of only 4 items of equipment per MACOM per year. Program includes funding to support USAREUR's installation base support needs for training readiness. The BCE program is critical to the indirect support of military operations at the installation level.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	40.4	29.2	32.2	49.2	26.2	19.7	20.2	48.9		438.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	150.1	22.4	40.4	29.2	32.2	49.2	26.2	19.7	20.2	48.9		438.6
Initial Spares												
Total Proc Cost	150.1	22.4	40.4	29.2	32.2	49.2	26.2	19.7	20.2	48.9		438.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and installation to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Justification:
The FY03 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, the Logistics Support Vessel (LSV), Large Tug and Force Provider. In addition, FY03 initiates upgrades to Petroleum and Water Systems, Food Sanitation Center, 12-Head Shower, Dozers and DEUCES. 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: February 2002

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	1.8	0.7	0.4	0.1	0.0	0.0	0.0	0.0	6.0
Marine C4I Upgrade											
2 - TACOM	Equip. Upgrade	4.5	8.1	4.1	3.9	6.4	2.9	3.6	2.3	0.0	35.8
Landing Craft Utility											
	Equip. Upgrade	4.6	5.4	5.4	6.6	6.7	5.1	4.4	2.3	0.0	40.5
Uniform National Discharge Standards(UNDS)											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0.0	7.5
Logistics Support Vessel											
	Equip. Upgrade	7.1	7.0	1.5	2.1	0.1	0.0	0.0	0.0	0.0	17.8
M9 ACE SIP											
3 - TACOM	Readiness	24.4	4.2	11.0	11.1	4.1	1.5	0.0	0.0	0.0	56.3
Laser Leveling Device											
1-98-06-4540	Equip. Upgrade	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5
D7 Bulldozer SLEP											
4 - TACOM	SLEP	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
Const. Equip. SLEP											
5 - TACOM	SLEP	4.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
Petroleum/Water Systems											
6 - TACOM	Equip. Upgrade	0.0	0.0	0.0	3.4	0.9	0.9	0.9	0.9	0.0	7.0

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2002

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
Force Provider											
8 - SBCCOM	Equip. Upgrade	0.0	0.0	8.0	10.0	0.0	0.0	0.0	0.0	0.0	18.0
Large Tug											
9 - TACOM	Equip. Upgrade	0.0	0.0	1.3	1.1	1.7	0.2	0.0	0.0	0.0	4.3
Smoke Generator, M157											
10- SBCCOM	Modernization	2.9	0.0	0.0	0.0	0.0	5.8	7.9	7.9	0.0	24.5
Food Sanitation Center											
11- SBCCOM	Equip. Upgrade	0.0	0.0	0.0	1.5	2.9	1.4	3.0	3.0	0.0	11.8
12-Head Shower											
12 - SBCCOM	Equip. Upgrade	0.0	0.0	0.0	1.5	2.0	0.5	0.5	0.5	0.0	5.0
T-3, T-5, T-9, DEUCE											
0-00-00-0000		0.0	0.0	0.0	5.0	1.5	1.5	0.0	24.7	0.0	32.7
Containerized Chapel											
13 - SBCCOM	Equip. Upgrade	0.0	0.0	0.1	2.5	0.0	0.0	0.0	0.0	0.0	2.6
Totals		103.5	32.2	32.1	49.1	26.4	19.8	20.3	56.6	0.0	340.0

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - TACOM

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), 128' Tug

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	47	7				9				10				9				10			
Outputs	47		3	2	2	2	2	3	2	2	3	2	3	2	2	2	3		3	3	4

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	36																	128
Outputs		10	10	10	6													128

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: February 2002

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	47	3.7	7	5.3	9	2.5	10	3.0	9	4.8	10	1.6	36	2.2					128	23.1
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.2																		0.2
Data																				
Training Equipment																				
Support Equipment																				
Other(Program Mgnt)		0.2		0.3		0.2		0.1		0.1		0.2		0.4		0.3				1.8
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	47	0.4																	47	0.4
FY 2001 -- Kits			7	2.5															7	2.5
FY 2002 Equip -- Kits					9	1.4													9	1.4
FY 2003 Equip -- Kits							10	0.8											10	0.8
FY 2004 Equip -- Kits									9	1.5									9	1.5
FY 2005 Equip -- Kits											10	1.1							10	1.1
FY 2006 Equip -- Kits													30	1.0					30	1.0
FY 2007 Equip -- Kits															6	2.0			6	2.0
TC Equip- Kits																				
Total Installment	47	0.4	7	2.5	9	1.4	10	0.8	9	1.5	10	1.1	30	1.0	6	2.0		0.0	128	10.7
Total Procurement Cost		4.5		8.1		4.1		3.9		6.4		2.9		3.6		2.3		0.0		35.8

INDIVIDUAL MODIFICATION Date: February 2002

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		4				4				5				5				6		
Outputs	2				2	2			2	2		1	2	2		1	2	2			2

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		7				4												38
Outputs	2	2	2	3	3	2	2											38

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 1 Months

Contract Dates:	FY 2002	Mar 02	FY 2003	Mar 03	FY 2004	Mar 04
Delivery Date:	FY 2002	Apr 02	FY 2003	Apr 03	FY 2004	Apr 04

INDIVIDUAL MODIFICATION Date: February 2002

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	5	2.0	5	2.1	6	1.4	7	1.8	4	0.9			38	12.7
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		0.2		0.2		0.3		0.4		0.4				2.4
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	3	2.7																	3	2.7
FY 2001 -- Kits			4	3.6															4	3.6
FY 2002 Equip -- Kits					4	3.4													4	3.4
FY 2003 Equip -- Kits							5	4.4											5	4.4
FY 2004 Equip -- Kits									5	4.4									5	4.4
FY 2005 Equip -- Kits											6	3.4							6	3.4
FY 2006 Equip -- Kits													7	2.2					7	2.2
FY 2007 Equip -- Kits															4	1.0			4	1.0
TC Equip- Kits																				
Total Installment	3	2.7	4	3.6	4	3.4	5	4.4	5	4.4	6	3.4	7	2.2	4	1.0		0.0	38	25.1
Total Procurement Cost		4.6		5.4		5.4		6.6		6.7		5.1		4.4		2.3		0.0		40.5

INDIVIDUAL MODIFICATION Date: February 2002

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	FY99-03	
Kit Application	FY99-03	

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	3		2				1				6										
Outputs	3				1	1			1				3	3							

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		12
Outputs																		12

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: February 2002

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	6	0.6											12	3.2
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		0.5		0.1										1.4
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	3	5.4																	3	5.4
FY 2001 -- Kits			2	6.0															2	6.0
FY 2002 Equip -- Kits					1	0.8													1	0.8
FY 2003 Equip -- Kits							6	1.0											6	1.0
FY 2004 Equip -- Kits																				
FY 2005 Equip -- Kits																				
FY 2006 Equip -- Kits																				
FY 2007 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	3	5.4	2	6.0	1	0.8	6	1.0		0.0		0.0		0.0		0.0		0.0	12	13.2
Total Procurement Cost		7.1		7.0		1.5		2.1		0.1		0.0		0.0		0.0		0.0		17.8

INDIVIDUAL MODIFICATION Date: February 2002

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, and improved track tensioner. 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	3Q02	
Begin Installation	4Q03	

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	447												436			97					
Outputs	447														436			97			

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		980
Outputs																		980

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 12 Months

Contract Dates:	FY 2002	various	FY 2003		FY 2004
Delivery Date:	FY 2002		FY 2003		FY 2004

INDIVIDUAL MODIFICATION Date: February 2002

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		72		207		199												980	
Installation Kits		15.9		3.4		9.8		9.4												38.5
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
System Technical Support (STS)						0.4		1.0												1.4
Training Equipment																				
Support Equipment																				
Program Management Support		1.5		0.8		0.8		0.7		0.7		0.7								5.2
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits	447	7.0							55	0.4									502	7.4
FY 2001 -- Kits									72	0.6									72	0.6
FY 2002 Equip -- Kits									207	1.6									207	1.6
FY 2003 Equip -- Kits									102	0.8	97	0.8							199	1.6
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	436	3.4	97	0.8		0.0		0.0		0.0	980	11.2
Total Procurement Cost		24.4		4.2		11.0		11.1		4.1		1.5		0.0		0.0		0.0		56.3

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: Petroleum/Water Systems [MOD 10] 6 - TACOM

MODELS OF SYSTEM AFFECTED: D1/ CCR Nozzle, 350 GPM Pump, AAFARS

DESCRIPTION/JUSTIFICATION:

D1/Closed Circuit Refueling(CCR) Nozzle. This fuel nozzle is used on several systems (Advance Aviation Forward Area Refueling System (AAFARS), HEMMT Tanker Aviation Refueling (HTAR), and Forward Area Refueling Equipment (FARE)) and earliest designs have overpressurization problems and lack a strainer. Both faults have resulted in issuance of a Safety of Use Message. This project constructs Maintenance Work Order (MWO) to correct safety issues.

350 Gallons Per Minute (GPM) Pump. Fielded pump has enclosure that can cause over heating and fire. Also, enclosure contributes to high usage of axel assemblies prematurely worn. This project corrects safety issue.

AAFARS. This project corrects shortcomings identified by user from initial use of AAFARS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACCOMPLISHED
D1/CCR MWO	3Q/03	
350 GPM	3Q/03	
AAFARS	3Q/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																					

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		0
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months

Contract Dates:	FY 2002	FY 2003	FY 2004
Delivery Date:	FY 2002	FY 2003	FY 2004

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): Petroleum/Water Systems [MOD 10] 6 - 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								**3.4**		**0.9**		**0.9**		**0.9**		**0.9**				**7.0**
Kit Quantity																				
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																				
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		0.0		3.4		0.9		0.9		0.9		0.9		0.0		7.0

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: Force Provider [MOD 11] 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. In addition, one production module will also be upgraded to type-classified 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							6				7										
Outputs								6				7									

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		13
Outputs																		13

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 12 Months

Contract Dates:	FY 2002	various	FY 2003	various	FY 2004	
Delivery Date:	FY 2002	various	FY 2003	various	FY 2004	

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): Force Provider [MOD 11] 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					6	7.0	7	9.0											13	16.0
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					6	1.0													6	1.0
FY 2003 Equip -- Kits							7	1.0											7	1.0
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	6	1.0	7	1.0		0.0		0.0		0.0		0.0		0.0	13	2.0
Total Procurement Cost		0.0		0.0		8.0		10.0		0.0		0.0		0.0		0.0		0.0		18.0

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: Food Sanitation Center [MOD 14] 11- SBCCOM

MODELS OF SYSTEM AFFECTED: Field Sanitation Center (FSC), Advanced Field Sanitation Center

DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortfalls identified by the user and combat developer. The modification kit includes a steam generator/heater and a gray water handling/treatment system. Using a single steam generator for heating water for all three FSC sinks reduces the number of burners required to support current operations from three to one. Incorporation of the steam generator/heater reduces weight and cube, and decreases water and fuel usage. The steam generator/heater system will also allow existing Field Sanitation Centers to comply with the Army's single battlefield fuel initiative and accelerate replacement of the inherently dangerous gasoline fueled M2 Burners in the field. The gray water handling/treatment system will provide an efficient system that, by automatically treating gray water, will reduce the waste stream and environmental impact of food service operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED
Kit Procurement	FY03-07
Kit Application	FY03-07

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										83				200				71			
Outputs											83				100	100			71		

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		178			178													710
Outputs				178			100	78										710

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months

Contract Dates:	FY 2002	DEC 02	FY 2003	DEC 03	FY 2004	DEC 04
Delivery Date:	FY 2002	MAR 03	FY 2003	MAR 04	FY 2004	MAR 05

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 14] 11- 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							83	1.0	200	2.5	71	1.0	178	2.5	178	2.5			710	9.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders								0.2												0.2
Data																				
Training Equipment																				
Support Equipment																				
PM Support								0.1		0.2		0.2		0.2		0.2				0.9
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits																				
FY 2001 -- Kits																				
FY 2002 Equip -- Kits																				
FY 2003 Equip -- Kits							83	0.2											83	0.2
FY 2004 Equip -- Kits									200	0.2									200	0.2
FY 2005 Equip -- Kits											71	0.2							71	0.2
FY 2006 Equip -- Kits													178	0.3					178	0.3
FY 2007 Equip -- Kits															178	0.3			178	0.3
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0	83	0.2	200	0.2	71	0.2	178	0.3	178	0.3		0.0	710	1.2
Total Procurement Cost		0.0		0.0		0.0		1.5		2.9		1.4		3.0		3.0		0.0		11.8

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: 12-Head Shower [MOD 15] 12 - SBCCOM

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This upgrade will correct maintenance, safety, and operational shortfalls identified by the user and combat developer. O&S costs on the current field service support systems are increasing due to increased material usage and the fact that many field service items are over age and inefficient. The M80 water heater, which is part of numerous field showers, laundry and food service systems, continues to be a maintenance intensive item and in some cases, parts are no longer available for replacement. The current water heater barely lasts 3 months in the field under sustained operation (Haiti, Bosnia, Kosovo) and must be replaced and/or undergo major repair/overhaul. This places a substantial burden on the logistics chain. In addition, the water heater is very inefficient and is not up to currently acceptable field safety standards. Funding under this line will provide for a safe, durable, reliable, and efficient system to replace the M80 in the 12-Head Shower System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONE	PLANNED
Kit Procurement	FY03-07
Kit Application	FY03-07

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										73				100				26			
Outputs												23	50			50	50			26	

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs	26				26													251
Outputs			26				26											251

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

Contract Dates:	FY 2002	DEC 01	FY 2003	DEC 02	FY 2004	Dec 03
Delivery Date:	FY 2002	JUN 02	FY 2003	JUN 03	FY 2004	JUN 04

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): 12-Head Shower [MOD 15] 12 - 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							73	1.1	100	1.5	26	0.4	26	0.4	26	0.4			251	3.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders								0.1		0.1										0.2
Data																				
Training Equipment																				
Support Equipment																				
PM Support								0.1		0.1										0.2
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits																				
FY 2001 -- Kits																				
FY 2002 Equip -- Kits																				
FY 2003 Equip -- Kits							73	0.2											73	0.2
FY 2004 Equip -- Kits									100	0.3									100	0.3
FY 2005 Equip -- Kits											26	0.1							26	0.1
FY 2006 Equip -- Kits													26	0.1					26	0.1
FY 2007 Equip -- Kits															26	0.1			26	0.1
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0	73	0.2	100	0.3	26	0.1	26	0.1	26	0.1		0.0	251	0.8
Total Procurement Cost		0.0		0.0		0.0		1.5		2.0		0.5		0.5		0.5		0.0		5.0

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: T-3, T-5, T-9, DEUCE [MOD 16] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: T-3, T-5, T-9, DEUCE

DESCRIPTION/JUSTIFICATION:

This funding supports the modification of construction equipment in support of force structure changes and fixes to field reported problems. Two immediate requirements support the modification of T-9 Dozers (Reconfigure T-9 Dozers with winch attachments to T-9 Dozers with ripper attachments. The Army does not have sufficient assets to redistribute vehicles; therefore the NGB must convert their own assets to enable proper configuration to math their TOE authorization for equipment required to meet their specified missions.) and DEUCES (Early Warning Sensor, Track Guard Brackets, and other modifications required to fix field reported problems). Funding also supports the modification of Scrapers are required to reduce health hazards to the operator due to vehicle vibration inherent in the current commercial design configuration. This modification will improve operator control of the vehicle and reduce health hazards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED
Kit Procurement FY03-05
Kit Application FY03-05

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											40	40	50		21	21	21		21	21	21
Outputs												40	40	50		21	21	21		21	21

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs						123	123	123	123									748
Outputs	21						123	123	123	123								748

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

Contract Dates:	FY 2002		FY 2003	Mar 03	FY 2004	Mar 04
Delivery Date:	FY 2002		FY 2003	Jun 03	FY 2004	Jun 04

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE (Cont): T-3, T-5, T-9, DEUCE [MOD 16] 0-00-00-0000

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							130	5.0	63	1.5	63	1.5			492	24.7			748	32.7
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 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		0.0		5.0		1.5		1.5		0.0		24.7		0.0		32.7

INDIVIDUAL MODIFICATION Date: February 2002

MODIFICATION TITLE: Containerized Chapel [MOD 17] 13 - SBCCOM

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION/JUSTIFICATION:

The Containerized Chapel (CC) modification will separate the chapel from Force Provider (FP) and reconfigure it to be a stand-alone, deployable system that supports all base camps (to include FP base camps) across the military spectrum. The CC supports religious education programs and reduces the logistics footprint while deployed to base camps. By providing an extra 32' tentage and one Environmental Control Unit (ECU), one CC replaces two FP chapels, supports up to 100 people and can be consolidated into one International Organization for Standardization (ISO) container. The FP Chapel configuration supported approximately one half the people and was stored in two TRICON containers.

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										36											
Outputs													36								

	FY 2006				FY 2007				FY 2008				FY 2009				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		36
Outputs																		36

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: February 2002

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							36	1.8											36	1.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders								0.1												0.1
Data																				
Training Equipment																				
Support Equipment																				
PM Support						0.1		0.2												0.3
Interim Contractor Support																				
Installation of Hardware																				
FY 2000 & Prior Equip -- Kits																				
FY 2001 -- Kits																				
FY 2002 Equip -- Kits																				
FY 2003 Equip -- Kits							36	0.4											36	0.4
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	36	0.4		0.0		0.0		0.0		0.0		0.0	36	0.4
Total Procurement Cost		0.0		0.0		0.1		2.5		0.0		0.0		0.0		0.0		0.0		2.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	2.4	2.5	2.5	2.6	2.7	2.9	3.0		227.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	203.9	2.2	2.4	2.4	2.5	2.5	2.6	2.7	2.9	3.0		227.2
Initial Spares												
Total Proc Cost	203.9	2.2	2.4	2.4	2.5	2.5	2.6	2.7	2.9	3.0		227.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
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:
FY03 funds procures at ATC, replacement of non-destructive test inspection and measurement equipment used to inspect and analyze failed components and identify wearout/fatigue, flaws and discontinuities in material; mass spectrometers, field sampling equipment and data processing equipment used to perform environmental/chemical analysis; toxic fumes analysis equipment; laboratory equipment for determining material properties; automated environmental conditioning equipment and refurbishment of machine shop tools used to build and modify test support equipment such as camera mounts and instrumentation brackets 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 which will monitor and record physical properties and dynamic performance parameters to include in-flight stability, time of flight, height of burst, piezoelectric pressures, muzzle velocity and audio/visual documentation. At YPG, replacement of an aging stock of hardened automotive transducers (pressure, temperature, etc.) ruggedized dataloggers used in automotive tests in the harsh desert environment; upgrade of optical tracking equipment used to collect position and performance data in low dynamic tests such as parachute and drop testing; upgrade of the chassis dynamometer used to provide vehicle load testing and vehicle performance testing and particle size analyzers for laboratory testing of petroleum products.. At YPG CRTC, integration of real-time data collection and processing equipment into a centralized collection point via a wide area network; and wireless data transmission equipment for near real-time transmission of data, voice, and video 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 it's 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: February 2002

Appropriation/Budget Activity/Serial No:	P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Program Elements for Code B Items:	Code:	Other Related Program Elements:
664759 664256	B	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	32.1	14.3	11.8	17.0	13.2	19.3		448.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	285.8	14.6	16.8	24.1	32.1	14.3	11.8	17.0	13.2	19.3		448.9
Initial Spares												
Total Proc Cost	285.8	14.6	16.8	24.1	32.1	14.3	11.8	17.0	13.2	19.3		448.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
This program provides funding for Major User Test Instrumentation, finances procurement of major field instrumentation for Operaional 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. 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 modifying or upgrading existing instrumentation and also replacing unreliable, uneconomical, and non-repairable instrumentation.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2002
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

ATEC and OTC facilities include Test and Evalualtion 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:
FY03 procures 311 Flexible Interoperable Transceiver (FTI) radios under Instrumentation XXI to compensate for the loss of MAIS access to UHF frequency bands pourchased by the commercial Hight Definition Television (HDTV) industry. The FY03 XMTARAMB program 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 FY03 Threat Mines program provides 6289 actual foreign mines for testing high priority countermine detection systems. The FY03 XM90A program provides highly advanced actual foreign Laser Beam Riding Missile Systems. The FY03 Top Attack program provides highly accurate simulations of millimeter wave, infrared, multicolor/multi-band and laser top attack, indirect fire 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: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Weapon System Type:	Date: February 2002

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				829	216	4						
B. Player Unit Interface Kits	B				3734	216	18						
D. Interim Contractor Logistics Spt	B				1631								
E. Engineering Support	B							387			128		
G. Command, Control and Commo Center	B												
- C3 Upgrades/Center	B				10541	1	10541	1463					
I. ATEC Test Instrumentation Program	B				2103			1491					
J. FIT Radios	B										1244	311	4
K. XM70A	B				1677	1	1677						
L. XM15A	B				1300	1	1300						
M. XMC3S	B				850	1	850						
N. XMDEWS	B				214	1	214						
O. XMTARAMB	B							10097	1	10097	3982	1	3982
P. Threat Mines	B							2737	9000	1	1991	6289	1
Q. XM90A	B										5971	1	5971
R. Contract Adjustment					1242								
S. Top Attack											995	1	995
T. TARAMB/Spares								11500	1	11500			
U. EW Asset Upgrade								1000	1	1000			
V. Target Rec Injection Module								3400	1	3400			
Total					**24121**			**32075**			**14311**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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 Sacremento, CA	C/FPP	OTC, Ft. Hood, TX	Aug 00	Sep 01	227	21			
FY 2001	ACMS Sacremento, CA	Option	OTC, Ft. Hood, TX	Feb 01	Sep 01	216	4			
B. Player Unit Interface Kits										
FY 2000	ACMS Sacremento, CA	C/FPI	OTC, Ft. Hood, TX	Sep 00	Sep 01	225	4			
FY 2001	ACMS Sacremento, CA	Option	OTC, Ft. Hood, TX	May 01	May 02	216	18			
G. Command, Control and Commo Center										
- C3 Upgrades/Center										
FY 2001	Anteon Greensboro, NC	C/FPI	Anteon, Greensboro, NC	Nov 00	Jan 02	1	10541			
J. FIT Radios										
FY 2003	TBD NAWC, Orlando, FL	C/FFP	NAWC, Orlando, FL	Nov 02	Jun 03	311	4			
K. XM70A										
FY 2001	Conract Sensitive	C/FFP	AMCOM, RSA, AL	Dec 00	Sep 01	1	1677			
L. XM15A										

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
A.B. Unit cost variance due to mix of components.
Anteon acquired the original contractor, SIGCOM.
L.O.Q.S.T.U.V.-Sole Source awarded since this is the only contractor with experience on this foreign system.
O. FY02 Purchases a system, FY03 purchases spares package.
P. Unit cost variance due to first year requisition of spares.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

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
FY 2001	GTRI Sacremento, CA	SS/CPFF	GTRI, Atlanta, GA	Dec 00	Sep 01	1	1300			
M. XMC3S										
FY 2001	General Dynamics Tempe, AZ	C/CPFF	AMCOM, RSA, AL	Mar 01	Sep 01	1	850			
N. XMDEWS										
FY 2001	DBA Melbourne, FL	T&M	AMCOM, RSA, AL	Feb 01	Sep 01	1	214			
O. XMTARAMB										
FY 2002	Conract Sensitive	SS/FFP	AMCOM, RSA, AL	Mar 02	Mar 04	1	10097			
FY 2003	Conract Sensitive	SS/FFP	AMCOM, RSA, AL	Nov 02	Mar 04	1	3982			
P. Threat Mines										
FY 2002	TBE Huntsville, AL	T&M	AMCOM, RSA, AL	Feb 02	Sep 02	9000	1			
FY 2003	TBE Huntsville, AL	T&M	AMCOM, RSA, AL	Dec 02	Sep 03	6289	1			
Q. XM90A										
FY 2003	Contract Sensitive-	SS/FFP	AMCOM, RSA, AL	Nov 02	Mar 03	1	5971			
S. Top Attack										
FY 2003	SRC Huntsville, Al	SS/FFP	AMCOM, RSA, AL	Nov 02	Sep 03	1	995			

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
A.B. Unit cost variance due to mix of components.
Anteon acquired the original contractor, SIGCOM.
L.O.Q.S.T.U.V.-Sole Source awarded since this is the only contractor with experience on this foreign system.
O. FY02 Purchases a system, FY03 purchases spares package.
P. Unit cost variance due to first year requisition of spares.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2002

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
Other Procurement, Army / 3 / Other support equipment		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
T. TARAMB/Spares										
FY 2002	Contract Sensitive-	SS/FFP	AMCOM, RSA, AL	Mar 02	Mar 04	1	11500			
U. EW Asset Upgrade										
FY 2002	Sierra Buffalo, NY	SS/IDIQ	AMCOM, RSA, AL	Mar 02	Dec 02	1	1000			
V. Target Rec Injection Module										
FY 2002	ACMS Sacramento, CA	SS/CPFF	AMCOM, RSA, AL	Mar 02	Dec 02	1	3400			

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
A.B. Unit cost variance due to mix of components.
Anteon acquired the original contractor, SIGCOM.
L.O.Q.S.T.U.V.-Sole Source awarded since this is the only contractor with experience on this foreign system.
O. FY02 Purchases a system, FY03 purchases spares package.
P. Unit cost variance due to first year requisition of spares.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Date: February 2002

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	
- C3 Upgrades/Center																													
	1	FY 01	A	1	0	1				1																				0
O. XMTARAMB																													
	2	FY 02	A	1	0	1						A																		1
	2	FY 03	A	1	0	1														A										1
Q. XM90A																													
	3	FY 03	A	1	0	1														A				1						0
T. TARAMB/Spares																													
	3	FY 02	A	1	0	1						A																		1
Total				5		5				1														1						3

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Anteon, Greensboro, NC	1.00	1.00	1.00	0
2	Conract Sensitive	1.00	1.00	1.00	0
3	Contract Sensitive-	1.00	1.00	1.00	0

MFR Number		ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL	0	1	14	15
	REORDER	0	0	0	0
2	INITIAL	0	1	29	30
	REORDER	0	1	17	18
3	INITIAL	0	1	5	6
	REORDER	0	0	0	0

REMARKS

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Date: February 2002

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										LATER
							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	
- C3 Upgrades/Center																													
	1	FY 01	A	1	1	0																							0
O. XMTARAMB																													
	2	FY 02	A	1	0	1						1																	0
	2	FY 03	A	1	0	1						1																	0
Q. XM90A																													
	3	FY 03	A	1	1	0																							0
T. TARAMB/Spares																													
	3	FY 02	A	1	0	1						1																	0
Total				5	2	3						3																	

MFR	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Anteon, Greensboro, NC	1.00	1.00	1.00	0
2	Conract Sensitive	1.00	1.00	1.00	0
3	Contract Sensitive-	1.00	1.00	1.00	0

MFR Number			ADMINLEAD TIME Prior 1 Oct	After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct
1	INITIAL		0	1	14	15
	REORDER		0	0	0	0
2	INITIAL		0	1	29	30
	REORDER		0	1	17	18
3	INITIAL		0	1	5	6
	REORDER		0	0	0	0
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

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	6.0	4.3	4.4	4.5	4.7	4.9		49.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4	5.9	4.4	2.3	6.0	4.3	4.4	4.5	4.7	4.9		49.8
Initial Spares												
Total Proc Cost	8.4	5.9	4.4	2.3	6.0	4.3	4.4	4.5	4.7	4.9		49.8
Flyaway U/C												
Wpn Sys Proc U/C												

Justification:
FY03 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /4/Spare and repair parts

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	38.1	34.8	40.8	59.7	54.2	48.8	54.4	49.2		598.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	160.7	58.1	38.1	34.8	40.8	59.7	54.2	48.8	54.4	49.2		598.8
Initial Spares												
Total Proc Cost	160.7	58.1	38.1	34.8	40.8	59.7	54.2	48.8	54.4	49.2		598.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:
The funds in this account procure Depot Level Reparable (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.

	FY01	FY02	FY03
ADDS	544		
JSTARS-TIARA	4765	4308	3265
NON PEO	2109	1298	1519
FAAD GBS	1595	2036	
SMART-T	4315	569	5914
ASAS	629	797	747
PEO COMM	5340	10168	9929
DSCS	9288	13068	11984
MCS		493	3023
FAAD C2	487	460	558
AFATDS	2190	2798	2421
PEO IEW	2417	2876	2790
TUAV			15162
PEO STAMIS	424	513	491
FBCB2	743	1380	1891

Exhibit P-40, Budget Item Justification Sheet

Date: February 2002

Appropriation/Budget Activity/Serial No:
Other Procurement, Army /4/Spare and repair parts

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	0.7	0.6	0.6	0.5	0.5		6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.2	0.7	0.5	0.6	1.0	0.7	0.6	0.6	0.5	0.5		6.9
Initial Spares												
Total Proc Cost	1.2	0.7	0.5	0.6	1.0	0.7	0.6	0.6	0.5	0.5		6.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:
Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:
The funds in this account procure Depot Level Reparable (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.