

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
FY 2004 / FY 2005 Biennial Budget Estimate Submission

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

APPROPRIATION

February 2003

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DEPARTMENT OF THE ARMY
FY 2004 PROCUREMENT PROGRAM
President's Budget 2004/2005

EXHIBIT P-1
DATE: 29-Jan-2003 13:13

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>										
118	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			23,384		25,251		35,252		8,504
	<i>SUB-ACTIVITY TOTAL</i>			<u>23,384</u>		<u>25,251</u>		<u>35,252</u>		<u>8,504</u>
<i>BRIDGING EQUIPMENT</i>										
119	TACTICAL BRIDGING (MX0100)			25,402		56,045		42,539		33,734
120	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			50,117		52,575		59,393		69,872
	<i>SUB-ACTIVITY TOTAL</i>			<u>75,519</u>		<u>108,620</u>		<u>101,932</u>		<u>103,606</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>										
121	DISPENSER, MINE M139 (G39100)	A		2,383				5,231		3,332
122	Towed Volcano Delivery System (G39104)	A				9	1,773			
123	Volcano Light (G39103)	A							18	2,321
124	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	B						69	1,766	420
125	KIT, STANDARD TELEOPERATING (R80500)							12	2,314	16
126	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			8,180		20,359				1,934
127	WIDE AREA MUNITIONS (REMOTE CONTROL UNIT) (G01000)			545						
128	Robotic Combat Support System (RCSS) (M80400)							36	8,247	40
129	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			2,119		10,668		9,398		9,706
130	< \$5M, COUNTERMINE EQUIPMENT (MA7700)	A		154		4	668	3	624	10
	<i>SUB-ACTIVITY TOTAL</i>			<u>13,381</u>		<u>33,468</u>		<u>27,580</u>		<u>36,819</u>

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ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>										
131	Heaters and ECU's (MF9000)	A		7,163		14,423		13,544		17,377
132	LAUNDRIES, SHOWERS AND LATRINES (M82700)			26,049		31,523		5,979		3,905
133	FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)					483				
134	SOLDIER ENHANCEMENT (MA6800)			3,127		2,421	795	4,286	888	4,726
135	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)		276	6,590		8,494		7,577		7,159
136	LAND WARRIOR (M80500)	B					2,425	94,827	2,250	112,159
137	Authorized Stockage List Mobility System (ASLMS) (M22300)	A				2,760		4,451		4,442
138	FIELD FEEDING EQUIPMENT (M65800)			7,650		22,745		16,021		21,924
139	AIR DROP PROGRAM (MA7804)							4,892		14,129
140	CAMOUFLAGE: ULCANS (MA7900)			3,981						
141	ITEMS LESS THAN \$5.0M (ENG SPT EQ) (ML5325)	A				7,704		10,947		10,901
142	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)			4,117		3,308				
	<i>SUB-ACTIVITY TOTAL</i>			<u>58,677</u>		<u>93,861</u>		<u>162,524</u>		<u>196,722</u>
<i>PETROLEUM EQUIPMENT</i>										
143	QUALITY SURVEILLANCE EQUIPMENT (MB6400)	A		1,441		7,319				
144	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			22,104		34,327		24,205		19,736
145	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	A		1,571		12,030		1,182		
	<i>SUB-ACTIVITY TOTAL</i>			<u>25,116</u>		<u>53,676</u>		<u>25,387</u>		<u>19,736</u>

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ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>WATER EQUIPMENT</i>										
146	WATER PURIFICATION SYSTEMS (R05600)			28,891		17,711		15,809		12,454
	<i>SUB-ACTIVITY TOTAL</i>			<u>28,891</u>		<u>17,711</u>		<u>15,809</u>		<u>12,454</u>
<i>MEDICAL EQUIPMENT</i>										
147	COMBAT SUPPORT MEDICAL (MN1000)			21,162		35,613		16,555		11,624
	<i>SUB-ACTIVITY TOTAL</i>			<u>21,162</u>		<u>35,613</u>		<u>16,555</u>		<u>11,624</u>
<i>MAINTENANCE EQUIPMENT</i>										
148	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	A	160	10,715	188	12,521	186	12,855	142	10,637
149	WELDING SHOP, TRAILER MTD (M62700)	A	142	5,916	92	4,944	112	5,873	48	2,925
150	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	A		2,325		5,425		4,002		3,640
	<i>SUB-ACTIVITY TOTAL</i>			<u>18,956</u>		<u>22,890</u>		<u>22,730</u>		<u>17,202</u>
<i>CONSTRUCTION EQUIPMENT</i>										
151	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	A				3,688				5,187
152	SCRAPERS, EARTHMOVING (RA0100)	A		14,131		11,178				286
153	DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)	A	28	549						
154	MISSION MODULES - ENGINEERING (R02000)	A		9,547		23,483		16,607		10,724
155	Compactor (X02300)	A	61	5,867		290				
156	LOADERS (R04500)			2,606		24,680		8,148		16,113
157	HYDRAULIC EXCAVATOR (X01500)	B		857		294				

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ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005		
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	
158	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)		34	16,136		290					
159	TRACTOR, FULL TRACKED (M05800)	A		169		14,546					
160	CRANES (M06700)			21,931		15,894		4,131		3,773	
161	CRUSHING/SCREENING PLANT, 150 TPH (M07000)	A	2	5,078	2	4,373	1	1,781	2	4,767	
162	PLANT, ASPHALT MIXING (M08100)		1	1,999	1	1,952	1	1,937	1	1,257	
163	ARMORED COMBAT EARTHMOVER, M9 ACE (M02700)		1	649							
164	High Mobility Engineer Excavator (HMEE) (R05900)		40	12,846	15	4,879	15	4,842	26	8,100	
165	CONST EQUIP ESP (M05500)			17,255		12,774					
166	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		6,359		14,963		6,305		9,061	
	<i>SUB-ACTIVITY TOTAL</i>			<u>115,979</u>		<u>133,284</u>		<u>43,751</u>		<u>59,268</u>	
	<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>										
167	FLOATING CRANE, 100-250 TON (M32400)	B		7,000							
168	LOGISTIC SUPPORT VESSEL (LSV) (M11200)	B		25,817		10,800					
169	CAUSEWAY SYSTEMS (R97500)	A				28,871					
170	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	A		7,927		3,466		7,860		4,431	
	<i>SUB-ACTIVITY TOTAL</i>			<u>40,744</u>		<u>43,137</u>		<u>7,860</u>		<u>4,431</u>	
	<i>GENERATORS</i>										
171	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A		60,475		77,038		62,853		66,485	
	<i>SUB-ACTIVITY TOTAL</i>			<u>60,475</u>		<u>77,038</u>		<u>62,853</u>		<u>66,485</u>	

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DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005		
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	
<i>MATERIAL HANDLING EQUIPMENT</i>											
172	Rough Terrain Container Handler (RTCH) (M41200)	A	84	42,751	96	47,738	72	36,237	72	36,475	
173	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			224	28,616	175	24,773	142	22,422	161	23,309
174	MHE Extended Service Program (ESP) (M41900)	A	13	3,300	10	2,241	6	1,329	7	1,738	
175	ITEMS LESS THAN \$5.0M (MHE) (ML5365)	A		297		482					
	<i>SUB-ACTIVITY TOTAL</i>			<u>74,964</u>		<u>75,234</u>		<u>59,988</u>		<u>61,522</u>	
<i>TRAINING EQUIPMENT</i>											
176	Combat Training Centers (CTC) Support (MA6601)			8,806		53,018		36,827		87,097	
177	TRAINING DEVICES, NONSYSTEM (NA0100)			118,965		156,434		165,254		220,612	
178	CLOSE COMBAT TACTICAL TRAINER (NA0170)	A		36,527		51,053		71,692		61,189	
179	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			24,029		34,944		10,295		40,393	
	<i>SUB-ACTIVITY TOTAL</i>			<u>188,327</u>		<u>295,449</u>		<u>284,068</u>		<u>409,291</u>	
<i>TEST MEAS & DIAG EQUIP (TMDE)</i>											
180	CALIBRATION SETS EQUIPMENT (N10000)			15,819		15,924		18,304		18,163	
181	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			64,970		66,254		27,952		22,477	
182	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			15,387		16,328		14,718		15,105	
183	ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)			15,447		7,766					
	<i>SUB-ACTIVITY TOTAL</i>			<u>111,623</u>		<u>106,272</u>		<u>60,974</u>		<u>55,745</u>	
<i>OTHER SUPPORT EQUIPMENT</i>											

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST
184	RECONFIGURABLE SIMULATORS (KA6000)			363						
185	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		65,182		294,223		75,288		67,848
186	BASE LEVEL COM'L EQUIPMENT (MB7000)			8,470		11,964		15,026		13,626
187	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			34,921		47,851		47,918		39,056
188	PRODUCTION BASE SUPPORT (OTH) (MA0450)			2,528		2,453		2,571		2,628
189	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			32,075		23,654		11,526		9,805
190	MA8975 (MA8975)			6,015		42,183		2,419		2,422
191	CLOSED ACCOUNT ADJUSTMENTS (MA9999)			681						
	<i>SUB-ACTIVITY TOTAL</i>			150,235		422,328		154,748		135,385
	ACTIVITY TOTAL			1,007,433		1,543,832		1,082,011		1,198,794

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APPROPRIATION Other Procurement, Army

ACTIVITY 04 Spare and repair parts

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2002		FY 2003		FY 2004		FY 2005		
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	
	<i>INITIAL SPARES OPA2</i>										
192	INITIAL SPARES - C&E (BS9100)			36,420		52,339		44,714		46,270	
	<i>SUB-ACTIVITY TOTAL</i>			<u>36,420</u>		<u>52,339</u>		<u>44,714</u>		<u>46,270</u>	
	<i>INITIAL SPARES OPA3</i>										
193	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)			679		657		1,250		1,319	
	<i>SUB-ACTIVITY TOTAL</i>			<u>679</u>		<u>657</u>		<u>1,250</u>		<u>1,319</u>	
	ACTIVITY TOTAL			<u>37,099</u>		<u>52,996</u>		<u>45,964</u>		<u>47,589</u>	
	APPROPRIATION TOTAL			<u>4,212,713</u>		<u>5,715,980</u>		<u>4,216,854</u>		<u>4,621,639</u>	

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125	R80500	KIT, STANDARD TELEOPERATING	58
126	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	59
128	M80400	Robotic Combat Support System (RCSS)	67
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158	M10600	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	251
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160	M06700	CRANES	256
161	M07000	CRUSHING/SCREENING PLANT, 150 TPH	264
162	M08100	PLANT, ASPHALT MIXING	269
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AIR DROP PROGRAM	MA7804	139	139
ALL TERRAIN LIFTING ARMY SYSTEM	M41800	173	340
ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP)	N11400	183	432
Authorized Stockage List Mobility System (ASLMS)	M22300	137	120
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	179	391
BASE LEVEL COM'L EQUIPMENT	MB7000	186	460
CALIBRATION SETS EQUIPMENT	N10000	180	397
CAUSEWAY SYSTEMS	R97500	169	294
CLOSE COMBAT TACTICAL TRAINER	NA0170	178	385
COMBAT SUPPORT MEDICAL	MN1000	147	180
Combat Training Centers (CTC) Support	MA6601	176	347
Compactor	X02300	155	233
CONST EQUIP ESP	M05500	165	276
CRANES	M06700	160	256
CRUSHING/SCREENING PLANT, 150 TPH	M07000	161	264
DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	M10600	158	251
DISPENSER, MINE M139	G39100	121	48
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	144	155
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	129	72
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GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	126	59
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	124	53
Heaters and ECU's	MF9000	131	83
High Mobility Engineer Excavator (HMEE)	R05900	164	270
INITIAL SPARES - C&E	BS9100	192	498
INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	193	499
INLAND PETROLEUM DISTRIBUTION SYSTEM	MA5120	145	167
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	181	405
ITEMS LESS THAN \$5.0M (CONST EQUIP)	ML5350	166	282
ITEMS LESS THAN \$5.0M (ENG SPT EQ)	ML5325	141	145
ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	ML5355	170	299
ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	150	205
KIT, STANDARD TELEOPERATING	R80500	125	58
LAND WARRIOR	M80500	136	112
LAUNDRIES, SHOWERS AND LATRINES	M82700	132	94
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	135	105
LOADERS	R04500	156	237
LOGISTIC SUPPORT VESSEL (LSV)	M11200	168	288
MA8975	MA8975	190	497

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MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	187	461
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	185	439
PLANT, ASPHALT MIXING	M08100	162	269
PRODUCTION BASE SUPPORT (OTH)	MA0450	188	488
QUALITY SURVEILLANCE EQUIPMENT	MB6400	143	150
Robotic Combat Support System (RCSS)	M80400	128	67
Rough Terrain Container Handler (RTCH)	M41200	172	334
SCRAPERS, EARTHMOVING	RA0100	152	218
SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	148	193
SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	MX0600	118	1
SOLDIER ENHANCEMENT	MA6800	134	104
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	189	489
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	120	29
TACTICAL BRIDGING	MX0100	119	16
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000	182	425
TRACTOR, FULL TRACKED	M05800	159	255
TRAINING DEVICES, NONSYSTEM	NA0100	177	354
Volcano Light	G39103	123	52
WATER PURIFICATION SYSTEMS	R05600	146	173

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
WELDING SHOP, TRAILER MTD	M62700	149	199

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2002 & Prior</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>To Complete</u>	<u>Total Program</u>
BN COUNTERMINE SIP (X01100)										
Countermine SIP	22.5									17.0
Total	22.5									17.0
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft, Mechanized 8	5.5	0.5	0.2							
Marine C4I Upgrade	16.7	3.9	6.4	2.9	3.6	1.2	4.5	4.3		43.5
Landing Craft Utility	15.3	6.6	6.6	5.0	4.3	1.3	1.0	1.0		41.0
Uniform National Discharge Standards(UNDS)						14.9	2.0	2.0		7.5
Logistics Support Vessel	15.7	2.1	0.1				2.0	3.0		23.0
M9 ACE SIP	39.7	11.1	4.0	1.5						56.2
Laser Leveling Device	22.0									7.8
D7 Bulldozer SLEP	30.0									10.0
Const. Equip. SLEP	10.7									4.0
Petroleum/Water Systems		3.3	0.8	0.8	0.8	0.8	4.3	4.1		14.9
Force Provider	8.0	10.0								18.0
Large Tug	4.4	1.1	1.7	0.3						7.6
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
Dozers and DEUCE		5.0	1.5	1.5	1.5	7.7				24.1
Containerized Chapel	0.1	2.5								2.6
Modern Burner Unit (MBU)			20.7	17.9	9.6	11.2	11.9	12.9		84.2
Total	171.0	49.1	46.9	37.6	31.3	48.6	32.7	27.3		387.8
Grand Total	193.5	49.1	46.9	37.6	31.3	48.6	32.7	27.3		404.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	150.9	19.8	23.4	25.3	35.3	8.5	11.9	28.5	46.2	1.5		351.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	150.9	19.8	23.4	25.3	35.3	8.5	11.9	28.5	46.2	1.5		351.1
Initial Spares												
Total Proc Cost	150.9	19.8	23.4	25.3	35.3	8.5	11.9	28.5	46.2	1.5		351.1
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 FY04 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 FY04 program also initiates the procurement of additional 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 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Generator Set, M56 (M99103)		23384	98	239	22345	94	238	22081	90	245	4706	15	314
Generator Set, M58 (M99107)					2906	2500	1	13171	14000	1	3798	3200	1
Discharger, M6 (G71300)													
Total		23384			25251			35252			8504		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment M6 DISCHARGER (G71300)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1878			2500	14000	3200	2500	500				24578
Gross Cost	2.2			2.9	13.2	3.8	2.9	1.0				26.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2			2.9	13.2	3.8	2.9	1.0				26.0
Initial Spares												
Total Proc Cost	2.2			2.9	13.2	3.8	2.9	1.0				26.0
Flyaway U/C												
Wpn Sys Proc U/C												

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:

FY04 continues production for all M6 dischargers for the fleet of new Army vehicle systems for the Stryker Brigade Command Team (SBCT). All items will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Stryker Armored Vehicle and future combat vehicles.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: M6 DISCHARGER (G71300)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	A				2125	2500	1	11900	14000	1	2720	3200	1
Quality Assurance					100			150			50		
Engineering Support					681			507			708		
System Fielding Support								614			320		
Total					2906			13171			3798		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: M6 DISCHARGER (G71300)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2003	TBS	C/FFP	SBCCOM; Rock Island, IL	Nov 02	Sep 03	2500	1	YES		
FY 2004	TBS	Option (1)	SBCCOM; Rock Island, IL	Nov 03	Mar 04	14000	1	YES		
FY 2005	TBS	Option (2)	SBCCOM; Rock Island, IL	Nov 04	Apr 05	3200	1	YES		

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R		
							Calendar Year 03												Calendar Year 04														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware																																	
	2	FY 03	A	2500	0	2500									100	300	500	500	500	500	100												
	2	FY 04	A	14000	0	14000																500	500	1200	1200	1200	1200	1200	1200	1200			7000
	2	FY 05	A	3200	0	3200																											3200
Total				19700		19700									100	300	500	500	500	500	600	500	1200	1200	1200	1200	1200	1200	10200				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct			
1	Industrial Machining and Desig, Warren, OH	300.00	500.00	1000.00	5	1	INITIAL	2	1	11	12
						1	REORDER	0	1	8	9
2	TBS	300.00	600.00	1200.00	5	2	INITIAL	1	2	9	11
						2	REORDER	0	1	4	5
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

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

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	419	46	98	94	90	15	23	93	146	6		1030
Gross Cost	69.1	15.3	23.4	22.3	22.1	4.7	9.0	27.5	46.2	1.5		241.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	69.1	15.3	23.4	22.3	22.1	4.7	9.0	27.5	46.2	1.5		241.0
Initial Spares												
Total Proc Cost	69.1	15.3	23.4	22.3	22.1	4.7	9.0	27.5	46.2	1.5		241.0
Flyaway U/C												
Wpn Sys Proc U/C												

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 obscurant 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:

FY04 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 obscurant 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 FY04 program executes the fourth 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	18130	98	185	17587	94	187	17370	90	193	3473	15	232
Engineering Change Proposals (ECP)	A	363			352			340			40		
Government Furnished Equipment	A	764	98	8	761	94	8	810	90	9	131	15	9
Hardware, Driver's Vision Enhancer (DVE)	A	1568	98	16	1692	94	18	1620	90	18	292	15	19
Engineering Support - In house	A	1359			1000			1041			500		
System Fielding Support	A	1200			953			900			270		
Total		23384			22345			22081			4706		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	General Dynamics Robotics Sys Westminster, MD	Option (2)	SBCCOM, APG, MD	Nov 01	Dec 02	98	185	YES		
FY 2003	General Dynamics Robotics Sys Westminster, MD	Option (3)	SBCCOM, APG, MD	Nov 02	Dec 03	94	187	YES		
FY 2004	General Dynamics Robotics Sys Westminster, MD	Option (4)	SBCCOM, APG, MD	Nov 03	Nov 04	90	193	YES		
FY 2005	General Dynamics Robotics Sys Westminster, MD	Option (5)	SBCCOM, APG, MD	Nov 04	Nov 05	15	232	YES		
FY 2006	TBS	C/FFP	SBCCOM, APG, MD	Jan 06	Jan 07	28	241	YES		

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Hardware, Production Contract																															
	1	FY 02	A	98	0	98																									
	1	FY 03	A	94	0	94																									
	1	FY 04	A	90	0	90																									
	1	FY 05	A	15	0	15																									
Total				297		297																				215					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
	1 General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	INITIAL	6	5	22	27
							REORDER	1	1	13	14
	2 TBS	4.00	12.00	30.00	2	2	INITIAL	6	5	22	27
							REORDER	1	1	13	14
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04													Fiscal Year 05													L A T E R
							Calendar Year 04													Calendar Year 05													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware, Production Contract																									0								
	1	FY 02	A	98	82	16	8	8																	0								
	1	FY 03	A	94	0	94			8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0								
	1	FY 04	A	90	0	90		A																	8								
	1	FY 05	A	15	0	15											2	8	8	8	8	8	8	8	15								
	2	FY 06	A	28	0	28											A								28								
Total				325	82	243	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	51								

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	INITIAL	6	5	22	27	
							REORDER	1	1	13	14	
2	TBS	4.00	12.00	30.00	2	2	INITIAL	6	5	22	27	
							REORDER	1	1	13	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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									
Hardware, Production Contract																																							
	1	FY 02	A	98	98	0																																	
	1	FY 03	A	94	94	0																																	
	1	FY 04	A	90	82	8	8																																
	1	FY 05	A	15	0	15		4	4	4	3																												
	2	FY 06	A	28	0	28					A											2	3	4	4	4	4	4	4	4	3								
Total				325	274	51	8	4	4	4	3											2	3	4	4	4	4	4	4	3									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	General Dynamics Robotics Sys, Westminster, MD	4.00	12.00	30.00	2	1	INITIAL	6	5	22	27	
							REORDER	1	1	13	14	
2	TBS	4.00	12.00	30.00	2	2	INITIAL	6	5	22	27	
							REORDER	1	1	13	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature GENERATOR, SMOKE, MECH M58 (M99107)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	140											140
Gross Cost	46.1	4.5										50.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.1	4.5										50.7
Initial Spares												
Total Proc Cost	46.1	4.5										50.7
Flyaway U/C												
Wpn Sys Proc U/C												

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 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)
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Program Elements for Code B Items: 0604804A/H02	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.6	19.3	25.4	56.0	42.5	33.7	33.6	33.7	51.8	48.5		361.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.6	19.3	25.4	56.0	42.5	33.7	33.6	33.7	51.8	48.5		361.4
Initial Spares												
Total Proc Cost	16.6	19.3	25.4	56.0	42.5	33.7	33.6	33.7	51.8	48.5		361.4
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 consist 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 up to a MLC 96 for wheeled vehicles and up to MLC 70 for tracked vehicles. 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 in support of the Stryker Brigade Combat Team (SBCT). 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 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 path of the Transformation Campaign Plan (TCP).

Justification:

FY04 and FY05 procure DSB and the 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 launch, and cannot withstand the required loads. The REBS supports the SBCT. DSB AAO: 133, REBS AAO: 40.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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:
0604804A/H02

Code:
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3	4	4	10	8	6	6	6	10	10		67
Gross Cost	16.6	15.4	21.4	46.3	37.7	28.9	33.6	33.7	51.8	48.5		334.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.6	15.4	21.4	46.3	37.7	28.9	33.6	33.7	51.8	48.5		334.1
Initial Spares												
Total Proc Cost	16.6	15.4	21.4	46.3	37.7	28.9	33.6	33.7	51.8	48.5		334.1
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 span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) loads up to a MLC 96 for wheeled vehicles and up to MLC 70 for tracked vehicles. 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:

FY04 and FY05 procure 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	15398	4	3850	36733	10	3673	30796	8	3850	25255	6	4209
PLS Chassis	A	1182	4	296	2668	10	267	2221	8	278	1749	6	292
Trailer	A				4413	84	53	1760	32	55			
Flatrack	A				1109	126	9	493	56	9			
SubTotal		16580			44923			35270			27004		
2. ECPs		125			527			918			478		
3. Testing		1845			102			199			128		
4. Documentation		134			1								
5. Special Tools					5			5			10		
6. System Fielding Support		1672			224			558			835		
7. Engineering Support		276			105			220			142		
8. Quality Assurance Support		198			138			107			74		
9. PM Support		578			298			399			256		
Total		21408			46323			37676			28927		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2002	Williams Fairey Eng. Limited* Stockport, England	MYP/PY3	TACOM	Feb 02	Apr 03	4	3850	Yes	N/A	N/A
FY 2003	Williams Fairey Eng. Limited* Stockport, England	MYP/PY4	TACOM	Feb 03	Apr 04	10	3673	Yes	N/A	N/A
FY 2004	Williams Fairey Eng. Limited* Stockport, England	MYP/PY5	TACOM	Feb 04	Apr 05	8	3850	Yes	N/A	N/A
FY 2005	TBS* N/A	MYP/PY1	TACOM	Feb 05	Apr 06	6	4209	No	Apr 04	Jun 04
PLS Chassis										
FY 2002	Oshkosh Truck Corp.* Oshkosh, WI	SS/REQ/PY2	TACOM	Feb 02	Aug 02	4	296	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp.* Oshkosh, WI	SS/REQ/PY3	TACOM	Jan 03	Aug 03	10	267	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp.* Oshkosh, WI	SS/REQ/PY4	TACOM	Jan 04	Aug 04	8	278	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp.* Oshkosh, WI	SS/REQ/PY5	TACOM	Jan 05	Aug 05	6	292	Yes	N/A	N/A

REMARKS:

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 02	A	4	0	4																							0		
	1	FY 03	A	10	0	10																							10		
	1	FY 04	A	8	0	8																							8		
	3	FY 05	A	6	0	6																						6			
PLS Chassis																															
	2	FY 02	A	4	0	4								2	2														0		
	2	FY 03	A	10	0	10																							6		
	2	FY 04	A	8	0	8																							8		
	2	FY 05	A	6	0	6																							6		
Total				56		56								2	2												4		2 2 44		

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME		MFR	TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
1	Williams Fairey Eng. Limited*, Stockport, England	4.00	8.00	14.00	6	1	INITIAL	0	4	10	14	*These production rates are annual.
						1	REORDER	0	4	14	18	
2	Oshkosh Truck Corp.*, Oshkosh, WI	4.00	25.00	45.00	6	2	INITIAL	0	4	7	11	
						2	REORDER	0	3	7	10	
3	TBS*, N/A	4.00	8.00	14.00	6	3	INITIAL	0	4	14	18	
						3	REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R	
							Calendar Year 04												Calendar Year 05													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U		E
Bridge/Launcher																																
	1	FY 02	A	4	4	0																										
	1	FY 03	A	10	0	10																										
	1	FY 04	A	8	0	8					A																					
	3	FY 05	A	6	0	6													A													
PLS Chassis																																
	2	FY 02	A	4	4	0																										
	2	FY 03	A	10	4	6	2	2	2																							
	2	FY 04	A	8	0	8					A																					
	2	FY 05	A	6	0	6														A				2	2	2						
Total				56	12	44	2	2	2			4			2	2	6	2			2	4			2	2						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct																				
							INITIAL																									
							REORDER																									
1	Williams Fairey Eng. Limited*, Stockport, England	4.00	8.00	14.00	6	1		0	4	10	14																					
								0	4	14	18																					
2	Oshkosh Truck Corp.*, Oshkosh, WI	4.00	25.00	45.00	6	2		0	4	7	11																					
								0	3	7	10																					
3	TBS*, N/A	4.00	8.00	14.00	6	3		0	4	14	18																					
								0	0	0	0																					
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									

FY 06 / 07 BUDGET PRODUCTION SCHEDULE								P-1 Item Nomenclature: DRY SUPPORT BRIDGE (G82400)										Date: February 2003													
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												L A T E R
							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	
Bridge/Launcher	1	FY 02	A	4	4	0																								0	
	1	FY 03	A	10	10	0																								0	
	1	FY 04	A	8	4	4	4																							0	
	3	FY 05	A	6	0	6					4						2													0	
PLS Chassis																															
	2	FY 02	A	4	4	0																								0	
	2	FY 03	A	10	10	0																								0	
	2	FY 04	A	8	8	0																								0	
	2	FY 05	A	6	4	2	2																							0	
Total				56	44	12	6							4									2								
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Williams Fairey Eng. Limited*, Stockport, England	4.00	8.00	14.00	6	INITIAL	0	4	10	14	
						REORDER	0	4	14	18	
2	Oshkosh Truck Corp.*, Oshkosh, WI	4.00	25.00	45.00	6	INITIAL	0	4	7	11	
						REORDER	0	3	7	10	
3	TBS*, N/A	4.00	8.00	14.00	6	INITIAL	0	4	14	18	
						REORDER	0	0	0	0	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: 0604804A/H02

Code: B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		4	4	12	8	12						40
Gross Cost		3.9	4.0	9.7	4.9	4.8						27.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		3.9	4.0	9.7	4.9	4.8						27.3
Initial Spares												
Total Proc Cost		3.9	4.0	9.7	4.9	4.8						27.3
Flyaway U/C												
Wpn Sys Proc U/C												

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 Stryker Brigade Combat Team (SBCT) operations. It provides the SBCT with tactical gap crossing capability for enhanced force mobility and maneuver. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04 and FY05 procure the REBS supporting SBCT operations. This bridging system provides mobility for the SBCT. 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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Rapidly Emplaced Bridging Sys Hardware	B		1301	4	325	3984	12	332	2868	8	359	4063	12	339
ECPs			296			137			82			101		
Testing			1657			2010								
Special Tools						59			95			40		
Documentation			131			128			105					
System Fielding Support			74			2390			948			360		
Engineering Support			84			379			245			55		
Quality Assurance Support			65			102			82			36		
PM Support			386			533			438			152		
Total			3994			9722			4863			4807		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rapidly Emplaced Bridging Sys Hardware										
FY 2002	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY2	TACOM	Apr 02	Jan 03	4	325	Yes		
FY 2003	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY3	TACOM	Jan 03	Oct 03	12	332	Yes		
FY 2004	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY4	TACOM	Jan 04	Oct 04	8	359	Yes		
FY 2005	EWK, Eisenwerke Kaiserslautern Kaiserslautern, Germany	MYP/PY5	TACOM	Jan 05	Oct 05	12	339	Yes		

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Rapidly Emplaced Bridging Sys Hardware																															
	1	FY 02	A	4	0	4																									
	1	FY 03	A	12	0	12																									
	1	FY 04	A	8	0	8																									
	1	FY 05	A	12	0	12																									
Total				36		36																								32	

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	EWK, Eisenwerke Kaiserslautern, Kaiserslautern, Germany	1.00	9.00	15.00	6	1	INITIAL	0	6	9	15	*Production Rates are annual.
							REORDER	0	3	9	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Rapidly Emplaced Bridging Sys Hardware	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												0		
	1	FY 04	A	8	0	8				A								1	1	1								0			
	1	FY 05	A	12	0	12														A									12		
Total				36	4	32	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	EWK, Eisenwerke Kaiserslautern, Kaiserslautern, Germany	1.00	9.00	15.00	6	1	INITIAL	0	6	9	15	
							REORDER	0	3	9	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	
Rapidly Emplaced Bridging Sys Hardware																															
	1	FY 02	A	4	4	0																							0		
	1	FY 03	A	12	12	0																							0		
	1	FY 04	A	8	8	0																							0		
	1	FY 05	A	12	0	12	1	1	1	1	1	1	1	1	1	1	1												0		
Total				36	24	12	1	1	1	1	1	1	1	1	1	1	1														

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	EWK, Eisenwerke Kaiserslautern, Kaiserslautern, Germany	1.00	9.00	15.00	6	1	INITIAL	0	6	9	15	
							REORDER	0	3	9	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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

Program Elements for Code B Items: 0604804A/H02
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	210.2	37.6	50.1	52.6	59.4	69.9	27.4	6.8	9.3	15.7		539.1
Less PY Adv Proc	22.2											22.2
Plus CY Adv Proc	22.2											22.2
Net Proc (P-1)	210.2	37.6	50.1	52.6	59.4	69.9	27.4	6.8	9.3	15.7		539.1
Initial Spares												
Total Proc Cost	210.2	37.6	50.1	52.6	59.4	69.9	27.4	6.8	9.3	15.7		539.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Ribbon Bridge consists of Bridge Bays (Interior and Ramp), Bridge Erection Boats and Common Bridge Transporters. These components are required to transport, launch, erect and retrieve a floating bridge up to 210 meters long per bridge company. A Ribbon Bridge has a Military Load Capacity (MLC) 96 wheeled/MLC 80 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:

FY04 and FY05 procures the M1977 Common Bridge Transporter (CBT), associated M15 Bridge Adaptor Pallets (BAPs), M14 Improved Boat Cradles (IBC), M16 and M17 Ribbon Bridge Bays, and Bridge Erection Boats (BEB). The Ribbon Bridge 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 (918 Interior Bays and 365 Ramp Bays), Bridge Erection Boats - 368.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, BAYS (M26600)
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Program Elements for Code B Items: 0604804A/H02	Code: B	Other Related Program Elements:
--	------------	---------------------------------

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1649	45	106	164	151	168	126					2409
Gross Cost	45.8	8.9	21.2	22.4	21.4	24.5	19.6					164.0
Less PY Adv Proc	1.7											1.7
Plus CY Adv Proc	1.7											1.7
Net Proc (P-1)	45.8	8.9	21.2	22.4	21.4	24.5	19.6					164.0
Initial Spares												
Total Proc Cost	45.8	8.9	21.2	22.4	21.4	24.5	19.6					164.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge of up to 210 meters long per bridge company. There are 30 interior bays and 12 ramp bays per company.

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

Justification:

FY04 and FY05 procures the M16 and M17 Ribbon Bridge Bays. These bays are major components of the Ribbon Bridge for the Multi-Role Bridging Company (MRBC). These bays are part of the bridge system which 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. Ribbon Bridge Army Acquisition Objectives (AAOs) are: 1283 ea (918 Interior Bays and 365 Ramp Bays).

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, BAYS (M26600)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Bays Hardware	B	13227	106	125	21986	164	135	20717	151	137	22601	168	135
2. ECPs		250			108			181			447		
3. Testing		5967											
4. Special Tools					1			12			34		
5. Documentation		77			14			18			74		
6. System Fielding Support		602			83			178			688		
7. Engineering Support		292			62			82			195		
8. Quality Assurance Support		99			26			40			87		
9. PM Support		690			149			214			392		
Total		21204			22429			21442			24518		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
BRIDGE, FLOAT-RIBBON, BAYS (M26600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Bays Hardware										
FY 2002	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY3	TACOM, Warren, MI	Feb 02	Nov 02	106	125	Yes	N/A	N/A
FY 2003	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY4	TACOM, Warren, MI	Feb 03	Nov 03	164	135	Yes	N/A	N/A
FY 2004	EWK, Eisenweke Kaiserslautern Kaiserslautern, GE	C/MYP/PY5	TACOM, Warren, MI	Feb 04	Nov 04	151	137	Yes	N/A	N/A
FY 2005	TBS	C/MYP/PY1	TACOM, Warren, MI	Feb 05	Nov 05	168	135	Yes	N/A	N/A

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
BRIDGE, FLOAT-RIBBON, BAYS (M26600)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02										Fiscal Year 03										L A T E R			
							Calendar Year 02										Calendar Year 03													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
1. Bays Hardware																														
	1	FY 02	A	106	0	106																								
	1	FY 03	A	164	0	164					A					10	10	10	10	10	10	10	10	9	9	9	9			
	1	FY 04	A	151	0	151																A								
	2	FY 05	A	168	0	168																								
Total				589		589										10	10	10	10	10	10	10	10	10	9	9	9	9		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	EWK, Eisenweke Kaiserslautern, Kaiserslautern, GE	7.00	13.00	17.00	6	1	INITIAL	0	4	9	13	
							REORDER	0	4	9	13	
2	TBS	7.00	13.00	17.00	6	2	INITIAL	0	4	9	13	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
BRIDGE, FLOAT-RIBBON, BAYS (M26600)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06										Fiscal Year 07										L A T E R
							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	
1. Bays Hardware																											
	1	FY 02	A	106	106	0																					0
	1	FY 03	A	164	164	0																					0
	1	FY 04	A	151	143	8	8																				0
	2	FY 05	A	168	0	168		16	16	16	15	15	15	15	15	15	15										0
Total				589	413	176	8	16	16	16	15	15	15	15	15	15	15										

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	EWK, Eisenweke Kaiserslautern, Kaiserslautern, GE	7.00	13.00	17.00	6	1	INITIAL	0	4	9	13	
							REORDER	0	4	9	13	
2	TBS	7.00	13.00	17.00	6	2	INITIAL	0	4	9	13	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

Program Elements for Code B Items: N/A
 Code: A
 Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2743	77	98	74	104	119			4	12		3231
Gross Cost	141.3	26.7	25.6	23.6	31.1	36.5	1.0		1.5	4.2		291.4
Less PY Adv Proc	19.9											19.9
Plus CY Adv Proc	19.9											19.9
Net Proc (P-1)	141.3	26.7	25.6	23.6	31.1	36.5	1.0		1.5	4.2		291.4
Initial Spares												
Total Proc Cost	141.3	26.7	25.6	23.6	31.1	36.5	1.0		1.5	4.2		291.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M1977 Common Bridge Transporter (CBT) is part of the Ribbon Bridge system. The CBT transports the Bridge Erection Boats and the Bays (Interior and Ramp) using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) for the Multi-Role Bridging Company (MRBC). There are 56 CBTs per MRBC and 4 CBTs per Engineer Company of the Stryker Brigade Combat Team (SBCT) to transport and assist in launching of the Rapidly Emplaced Bridging System (REBS). This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04 and FY05 procures the M1977 Common Bridge Transporter and the associated M14 IBCs and M15 BAPs. These are components of the Multi-Role Bridging Company (MRBC) used to transport the boats and bays for the Ribbon Bridge. The Army Acquisition Objective (AAO) for the CBT is 1288.

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, TRANSPORTER (M26800)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Systems													
Common Bridge Transporter (CBT) Hardware	A	18818	98	192	15756	74	213	23388	104	225	28300	119	238
FRET		929			1878			2807			3396		
PLS Trailer	A												
Improved Boat Cradle (IBC)	A	1052	49	21	616	28	22	616	28	22	616	28	22
Bridge Adapter Pallet (BAP)	A	1763	43	41	3248	84	39	3306	84	39	3127	78	40
Winches/Drawbar					253			43			72		
2. ECPs		725			830			450			481		
3. Testing		14			76			34			28		
4. Documentation					16			4			1		
5. Special Tools					57			18			26		
6. System Fielding Support		1174			519			202			229		
7. Engineering Support		69											
8. Quality Assurance Support		74			118			53			43		
9. PM Support		972			185			175			164		
Total		25590			23552			31096			36483		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Common Bridge Transporter (CBT) Hardware										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY2	TACOM, Warren, MI	Feb 02	Aug 02	98	192	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Feb 03	Aug 03	74	213	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI	Feb 04	Aug 04	104	225	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY5	TACOM, Warren, MI	Feb 05	Aug 05	119	238	Yes	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROQTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Common Bridge Transporter (CBT) Hardware																															
	1	FY 02	A	98	98	0																				0					
	1	FY 03	A	74	74	0																				0					
	1	FY 04	A	104	104	0																				0					
	1	FY 05	A	119	22	97	11	11	11	11	11	11	11	10	10											0					
Total				395	298	97	11	11	11	11	11	11	11	10	10																

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp., Oshkosh, WI	4.00	25.00	45.00	6	1	INITIAL	0	4	6	10	
							REORDER	0	4	6	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

Program Elements for Code B Items: Code:
 0604804A/H02 B Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		6		22	26	34	25	24	28	42		207
Gross Cost		1.9	3.3	6.6	6.9	8.9	6.8	6.8	7.8	11.6		60.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		1.9	3.3	6.6	6.9	8.9	6.8	6.8	7.8	11.6		60.6
Initial Spares												
Total Proc Cost		1.9	3.3	6.6	6.9	8.9	6.8	6.8	7.8	11.6		60.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The XM20 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 (MLC) 96 in water velocities up to 8 feet per second (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:

FY04 and FY05 procures XM20 Bridge Erection Boats for Engineer MRBCs. This system will replace boats that no longer meet user requirements for higher propulsion thrust to maneuver Improved Ribbon Bridge rafts carrying loads up to MLC 96 against higher water current velocities. The BEB will improve boat fleet readiness with its modern marine diesel engines and water jets which are fully supportable. 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware	B				4840	22	220	5997	26	231	7989	34	235
Bridge Erection Boat (BEB)					164			171			210		
2. ECPs					1005			95			87		
3. Testing		953			57			183			204		
4. System Fielding Support					111			47			44		
5. Documentation		985			106			92			86		
6. Engineering Support		579			71			62			57		
7. Quality Assurance Support		236			240			208			194		
8. PM Support	570												
Total		3323			6594			6855			8871		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge Erection Boat (BEB)										
FY 2002	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	N/A	N/A			Yes	N/A	N/A
FY 2003	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Feb 03	Aug 03	22	220	Yes	N/A	N/A
FY 2004	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Feb 04	Aug 04	26	231	Yes	N/A	N/A
FY 2005	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Feb 05	Aug 05	34	235	Yes	N/A	N/A

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Bridge Erection Boat (BEB)																															
	1	FY 02	A		0	0																									
	1	FY 03	A	22	0	22																						0			
	1	FY 04	A	26	0	26													A							3	3	16			
	1	FY 05	A	34	0	34																						26			
																												34			
Total				82		82																						76			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMIN	LEAD TIME		MFR	TOTAL	REMARKS
		MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
1	US Coast Guard, Baltimore, MD	3.00	24.00	56.00	6	1		0	9	6	15	
								0	4	6	10	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R			
							Calendar Year 04												Calendar Year 05															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Bridge Erection Boat (BEB)																																		
	1	FY 02	A		0	0																						0						
	1	FY 03	A	22	6	16	3	3	3	3	3	1																0						
	1	FY 04	A	26	0	26					A																0							
	1	FY 05	A	34	0	34									3	3	3	3	3	3	3	3	3	3	2							3	3	28
Total				82	6	76	3	3	3	3	3	1				3	3	3	3	3	3	3	3	3	2							3	3	28
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																							
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																										
1	US Coast Guard, Baltimore, MD	3.00	24.00	56.00	6	1	INITIAL	0	9	6	15																							
							REORDER	0	4	6	10																							
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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												L A T E R					
							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						
Bridge Erection Boat (BEB)																																				
	1	FY 02	A		0	0																														
	1	FY 03	A	22	22	0																														
	1	FY 04	A	26	26	0																														
	1	FY 05	A	34	6	28	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	1														
Total				82	54	28	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	1														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																									
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																												
1	US Coast Guard, Baltimore, MD	3.00	24.00	56.00	6	1	INITIAL	0	9	6	15																									
							REORDER	0	4	6	10																									
							INITIAL																													
							REORDER																													
							INITIAL																													
							REORDER																													
							INITIAL																													
							REORDER																													

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	489				112	69						670
Gross Cost	75.5		2.4		5.2	3.3						86.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.5		2.4		5.2	3.3						86.4
Initial Spares												
Total Proc Cost	75.5		2.4		5.2	3.3						86.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M139 Dispenser Control Unit (DCU) for the Volcano system, is a technology block upgrade designed to replace outdated and 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 canalize enemy forces and restrict their use of critical routes or terrain.

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

Justification:

FY04/05 procures 181 M139 Upgrades which will provide the Army with a fully programmable, upgradeable, microprocessor version of the currently fielded Volcano M139 Dispenser Control Unit (DCU). It replaces outdated technology with state of the art micro-processor technology, improving both capability and reliability. The Volcano system is critical for the US Army to be able to conduct Full-Dimensional Operations. It will provide the Stryker Brigade Combat Teams with a new capability to deliver, not only the current munitions, but also developmental scatterable munitions. The upgraded DCU will be able to communicate with the new scatterable munitions as well as adjusting firing densities and rates to better accommodate the new munitions. Without this upgrade the Army will be severely restricted in its capability to dispense scatterable munitions from a lightweight ground based 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: DISPENSER, MINE M139 (G39100)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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													
DCU Upgrade	A	1763	50	35				3920	112	35	2417	69	35
Subtotal		1763						3920			2417		
Production Support													
Production Engineering		340						561			590		
Acceptance Testing		105						300			150		
Fielding Support		175						175			175		
Subtotal		620						1036			915		
Non Recurring Costs													
First Article Test								275					
Subtotal								275					
Total		2383						5231			3332		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DCU Upgrade FY 2004 FY 2005	TBS	C/FP	ARDEC	Mar 04	Mar 05	112	35	Yes		
	TBS	Option/FP	ARDEC	Feb 05	Jun 05	69	35	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature Volcano Light (G39103)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						18						18
Gross Cost						2.4						2.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						2.4						2.4
Initial Spares												
Total Proc Cost						2.4						2.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Volcano Light is a variant of the M139 Volcano system. It will utilize the upgraded Volcano Dispenser Control Unit (DCU) and a modified launcher rack. The system will utilize the existing Volcano ammunition and be capable of launching non-lethal munitions. Volcano Light will be utilized by the Military Police and Stryker Brigade Combat Teams. This system supports Interim Forces. The mounting kit for Volcano Light will interface with the High Mobility Multipurpose Wheeled Vehicle (HMMWV). This system supports the Legacy-to-Objective transition path to the Transformation Campaign Plan (TCP).

Justification:

The FY2005 procurement will buy 18 Volcano Light systems. The Volcano Light will provide the Stryker Brigade Combat Teams (SBCT) and Future Combat Systems with a lighter, more maneuverable, more readily available mine dispensing platform to rapidly dispense reactive mines within the operating terrain and at longer stand-off ranges. The Volcano Light will provide the SBCT's and Military Police with new capability to deliver both current and developmental scatterable mines from a robust lightweight ground-based system.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment **HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)**

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					66	408	450	450	517	470		2361
Gross Cost					1.8	6.7	6.9	6.9	7.9	7.2		37.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.8	6.7	6.9	6.9	7.9	7.2		37.5
Initial Spares												
Total Proc Cost					1.8	6.7	6.9	6.9	7.9	7.2		37.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Handheld Standoff Mine Detection System (HSTAMIDS) consists of Ground Penetrating Radar (GPR) and metal detector sensors. HSTAMIDS is a lightweight self-contained mine detection system that is transported and operated by a single operator. HSTAMIDS employs two sensors and advanced detection algorithms to significantly increase the detection probability against both low-metallic and non-metallic mines.

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

Justification:

FY04/05 procures 474 HSTAMIDS. HSTAMIDS will be fielded as a one for one replacement of the AN/PSS-12 in combat maneuver and engineer units. HSTAMIDS will provide an greatly enhanced capability over the Vietnam era AN/PSS-12 metal detector. HSTAMIDS will be capable of detecting both metallic and non-metallic land mines, in all types soils, worldwide, with a lower false alarm rate.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)			Weapon System Type:			Date: February 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	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														
HSTAMIDS									1096	66	17	5047	408	12
Initial Spares									114	1	114	520	1	520
Subtotal									1210			5567		
Production Support														
Production Engineering									145			389		
Quality Assurance									28			82		
Program Management									72			151		
Training & Maintenance									311			484		
Subtotal									556			1106		
Total									1766			6673		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HSTAMIDS										
FY 2004	CyTerra Corp Waltham, MA.	Option/FFP	CECOM, Alexandria, VA	Jan 04	Aug 04	66	17	Yes		
FY 2005	CyTerra Corp Waltham, MA.	Option/FFP	CECOM, Alexandria, VA	Jan 05	Aug 05	408	12	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)													Date: February 2003											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P									
HSTAMIDS																															
	1	FY 04	A	66	0	66																			0						
	1	FY 05	A	408	0	408																		60	120	228					
Total				474		474																		60	120	228					

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	CyTerra Corp, Waltham, MA.	10.00	120.00	250.00	0	1	INITIAL	3	3	8	11	
							REORDER	3	3	8	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)													Date: February 2003											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							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	
HSTAMIDS																															
	1	FY 04	A	66	66	0																							0		
	1	FY 05	A	408	180	228	120	108																					0		
Total				474	246	228	120	108																							
MFR																															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature KIT, STANDARD TELEOPERATING (R80500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					12	16						28
Gross Cost	0.0	6.1			2.3	2.9						11.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	6.1			2.3	2.9						11.3
Initial Spares												
Total Proc Cost	0.0	6.1			2.3	2.9						11.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Vehicle Teleoperation (VT) capability occurs when a Common Robotic System (CRS) kit is installed in any existing military vehicle. The CRS, when installed, allows the vehicle to be controlled either normally, by having the driver in the vehicle, or remotely. During normal operation, the VT capability is transparent to the driver. When operated remotely, all driving and payload functions are controlled from a remote location. Eighty percent of the CRS will be common for all vehicles on which it may be mounted; the primary difference is the number and capability of actuators to control driving and payload functions. The CRS is composed of the following major parts: 1) Operator Control Unit (OCU) - a standard vehicle mounted/man-portable control unit that offers the interface between the operator and the remote vehicle; 2) Vehicle Control Unit (VCU) - the controlling processor located on the remote vehicle which controls driving and payload functions; 3) High Integration Actuators (HIA) - to actuate driving and payload controls on the vehicle in such a manner as to be transparent to manned operation; 4) System Input/Output (SIO) - handles all input/output for other than acutators; 5) Video Multiplexer Unit (VMU) - handles driving and payload related video throughput between vehicle and radio Unit (RU); 6) Pan/Tilt Unit (PTU) - controls camera/sensor motion, transmitting information to the VCU; and 7) Radio Units (RU) - transport video, telemetry, and safety data between the OCU and VCU. R&D activities are in process to add VT capability to the following platforms: D7G Dozer, T3 Dozer, Deployable Universal Combat Earthmover (DEUCE), M1, Interim Vehicle Mounted Mine Detection (IVMMD) (Meerkat), Ground Standoff Mine Detection System (GSTAMIDS) Block 0, and UGV Robotic Obscuration Platform (ROP).

Justification:

FY04/05 funding will be used to procure 28 Common Robotics Systems (CRS). These CRS systems will be used on platforms to conduct robotic countermining operations, removing the soldier from hazardous situations. This funding will also be used to produce CRS kits to support the GSTAMIDS Block 0.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			8.2	20.4		1.9	2.9	7.8	20.9	20.2		82.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			8.2	20.4		1.9	2.9	7.8	20.9	20.2		82.3
Initial Spares												
Total Proc Cost			8.2	20.4		1.9	2.9	7.8	20.9	20.2		82.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program includes the Ground Standoff Mine Detection System (GSTAMIDS) Block's 0 ,1 and 2 and the Explosive Standoff Minefield Clearer.

Justification:

FY05 will procure 7 ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. The Mongoose, as a one for one replacement for the Mine Clearing Line Charge (MICLIC), will enhance force mobility and survivability by providing cleared lanes for combat support vehicles. Mongoose will defeat all surface and buried mines and countermeasures, many of which the current system cannot handle, from a safe standoff position.

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 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GSTAMIDS Blk 0 (R68101)		8180	10	818	16859	6	2810						
HSTAMIDS (R68101)					3500	129	27						
ESMC (R68105)											1934	7	276
Total		8180			20359						1934		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)							
Program Elements for Code B Items: PE 64808/ D415				Code: B	Other Related Program Elements: R68102 GSTAMIDS Block 1							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			8.2	20.4								28.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			8.2	20.4								28.5
Initial Spares												
Total Proc Cost			8.2	20.4								28.5
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. Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). The MDV is remotely controlled from the MPCV during mine detection missions in order to protect soldiers from mine detonations.

The Handheld Standoff Mine Detection System (HSTAMIDS) is a lightweight self-contained mine detection system that is transported and operated by a single soldier operator. HSTAMIDS has a Ground Penetrating Radar, metal detector and advanced detection algorithms to find metallic, low-metallic and non-metallic mines.

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

Justification:

FY03 funds will procure two MPCV's and five MDV's with remote control kits. These items must be procured in FY03 to continue the Block 0 system/vehicle integration in order to meet the Combat Developer's Initial Operational Capability (IOC) end state in FY05. GSTAMIDS will provide the Army with it's only vehicle mounted standoff mine detection capability. Without it, the Army will be left using soldiers with hand held detectors and ponderous detection speeds. Soldiers will remain in very close proximity to the mines without protection from mines, automatic weapons or artillery.

FY03 funds include a \$3.5M (million) Congressional add for HSTAMIDS which will procure 129 HSTAMIDS 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: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GSTAMIDS Hardware													
Mine Protected Clearance Vehicle (MPCV)	B	6046	10	605									
Mine Detection Vehicle (MDV)	B				13794	6	2299						
Refurbishments / Spares					1182								
GSTAMIDS Hardware Subtotal		6046			14976								
HSTAMIDS Hardware													
HSTAMIDS					2200	129	17						
HSTAMIDS Training Sets					650	5	130						
HSTAMIDS Hardware Subtotal					2850								
GSTAMIDS Production Support													
Project Management		710			727								
Engineering Support		628			411								
Production Phase Testing		309			377								
Subtotal		1647			1515								
HSTAMIDS Production Support													
Program Management					501								
GSTAMIDS Nonrecurring Costs													
Interim Contractor Logistics Support		487			368								
Subtotal		487			869								
HSTAMIDS Nonrecurring Costs													
Maintenance/Logistics					149								
Subtotal					149								
Total		8180			20359								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Mine Protected Clearance Vehicle (MPCV) FY 2002	TSG, Inc Charleston, SC.	SS/FP	CECOM Alexandria, VA.	Sep 02	Apr 03	10	605	Yes		Jul 02
Mine Detection Vehicle (MDV) FY 2003	EG&G Technical Services Inc., Albuquerque, NM	SS/FP	CECOM Alexandria, VA.	Mar 04	Sep 04	6	2299	No		Mar 04
HSTAMIDS FY 2003	Cy Terra Corporation Waltham, MA	SS/FP	CECOM Alexandria, VA.	Jun 03	Feb 04	129	17	Yes		Apr 03

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)												Date: February 2003																		
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							
Mine Protected Clearance Vehicle (MPCV)																																					
Mine Detection Vehicle (MDV)	1	FY 02	A	10	0	10									1	1	1	1	1	1	1	1	1					1	1							0	
HSTAMIDS	2	FY 03	A	6	0	6																								A					1	5	
	3	FY 03	A	129	0	129										A																					0
Total				145		145									1	1	1	1	1	1	1	1	1	1	1	1										1	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																										
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																													
1	TSG, Inc, Charleston, SC.	1.00	1.00	2.00	0	1	INITIAL	4	3	5	8																										
							REORDER	4	3	5	8																										
2	EG&G Technical Services Inc., Albuquerque, NM	1.00	1.00	2.00	0	2	INITIAL	4	3	5	8																										
							REORDER	4	3	5	8																										
3	Cy Terra Corporation, Waltham, MA	10.00	100.00	250.00	0	3	INITIAL	3	3	8	11																										
							REORDER	3	3	8	11																										
							INITIAL																														
							REORDER																														
							INITIAL																														
							REORDER																														

FY 05 / 06 BUDGET PRODUCTION SCHEDULE								P-1 Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)														Date: February 2003																														
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																						
Mine Protected Clearance Vehicle (MPCV)																																																				
Mine Detection Vehicle (MDV)	1	FY 02	A	10	10	0																																														
HSTAMIDS	2	FY 03	A	6	1	5	1	1																																												
	3	FY 03	A	129	129	0																																														
Total				145	140	5	1	1																																												

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	TSG, Inc, Charleston, SC.	1.00	1.00	2.00	0	1	INITIAL	4	3	5	8
							REORDER	4	3	5	8
2	EG&G Technical Services Inc., Albuquerque, NM	1.00	1.00	2.00	0	2	INITIAL	4	3	5	8
							REORDER	4	3	5	8
3	Cy Terra Corporation, Waltham, MA	10.00	100.00	250.00	0	3	INITIAL	3	3	8	11
							REORDER	3	3	8	11
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature Explosive Standoff Minefield Clearer (ESMC) (R68105)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						7	30	6				43
Gross Cost						1.9	2.9	0.6				5.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						1.9	2.9	0.6				5.4
Initial Spares												
Total Proc Cost						1.9	2.9	0.6				5.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Mongoose is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. The system consists of a mobile launcher and a rechargeable reload container.

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

Justification:

FY05 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. The Mongoose, as a one for one replacement for the Mine Clearing Line Charge (MCLIC), will enhance force mobility and survivability by providing cleared lanes for combat support vehicles. Mongoose will defeat all surface and buried mines and countermeasures, many of which the current system cannot defeat, from a safe standoff position.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment Robotic Combat Support System (RCSS) (M80400)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					36	40	42					118
Gross Cost					8.2	9.3	9.7					27.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					8.2	9.3	9.7					27.2
Initial Spares												
Total Proc Cost					8.2	9.3	9.7					27.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Robotic Combat Support System (RCSS) Program provides the capability to clear and neutralize anti-personnel (AP) landmines, booby traps, AP scatterable mines, and wire obstacles. The RCSS will be designed to accept additional modular payloads as new missions are defined. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04 and FY05 will procure 76 RCSS units and creates access to and through Military Operations on Urbanized Terrain (MOUT) structures for dismounted forces.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Robotic Combat Support System (RCSS) (M80400)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Robotic Combat Support System								8247	36	230	9274	40	232
Total								8247			9274		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Robotic Combat Support System (RCSS) (M80400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Robotic Combat Support System										
FY 2004	TBD	FFP		Feb 04	Aug 04	36	230	Yes		
FY 2005	TBD	FFP		Sep 04	Mar 05	40	232	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Robotic Combat Support System (RCSS) (M80400)												Date: February 2003												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07						L A T E R						
							Calendar Year 06												Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		A P R	M A Y	J U N	J U L	A U G	S E P
Robotic Combat Support System																													0		
	1	FY 04	A	36	36	0																							0		
	1	FY 05	A	40	28	12	4	4	4																				0		
Total				76	64	12	4	4	4																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R				PRODUCTION RATES			MFR				ADMINLEAD TIME			MFR	TOTAL			REMARKS													
	NAME/LOCATION			MIN.	1-8-5	MAX.	REACHED D+	Number	INITIAL		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																	
1	TBD			4.00	4.00	6.00	0	1	INITIAL		0	4	6	10																	
									REORDER		0	11	6	17																	
									INITIAL																						
									REORDER																						
									INITIAL																						
									REORDER																						
									INITIAL																						
									REORDER																						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.4	5.6	2.1	10.7	9.4	9.7	11.3	9.4	9.9	10.0		83.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.4	5.6	2.1	10.7	9.4	9.7	11.3	9.4	9.9	10.0		83.5
Initial Spares												
Total Proc Cost	5.4	5.6	2.1	10.7	9.4	9.7	11.3	9.4	9.9	10.0		83.5
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 reprourement of EOD unique Modified Table of Organization Equipment (MTOE) equipment for 9 EOD companies being activated over FY 03 thru 05. Complete procurement of the Remote Ordnance Neutralization System (RONS) mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.
2. EOD Utility Body - provides a High Mobility Multipurpose Wheeled Vehicle (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.
3. EOD Response Kit and Supplemental Kit for Heavy Teams - The EOD Response Kit is a set of common and special purpose tools used by EOD in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc).

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

The Supplemental Kit is tools in addition to those in the EOD Response Kit that provide Heavy Team the capability to augment Light Response Teams.

4. 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.
5. 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 Current-to-Objective transition path of the Transformation Campaign Plan (TCP).
6. 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.
7. 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.
8. Remote Firing Device - 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.
9. Routine In-Svc EOD Item Reprocurement - Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear. Provide reprocurement of EOD unique equipment for 3 New Army War Reserve Authorizations (APS-3) companies equipment to be prepositioned on ships. Provide reprocurement of EOD unique equipment for new activations and authorization increases due to conversion.
10. 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.
11. 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.

Justification:

The FY04/05 funds procure equipment for initial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Small Caliber Dearmer. The equipment enhance and promote interchange, readiness fixing, and replacement of uneconomically repairable/unsupported 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 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD Hardware													
1. ADRS Activations	A				1269	1	1269	1895	5	379	1143	3	381
2. EOD Utility Body	A				3159	29	109	4710	41	115	2850	26	110
3. EOD Response Kit and Supplemental Kit	A				812	58	14	1871	130	14	1120	75	15
4. Non-Invasive Filler ID	B							150	1	150	150	1	150
5. Man Transportable Robotic System	A				180	2	90	90	1	90	3756	42	89
6. LIED Countermeasures	B				20	1	20	20	1	20	20	1	20
7. Small Caliber Dearermer (SCD)	A				480	480	1	10	10	1	10	10	1
8. Remote Firing Device	A				4465	246	18	42	2	21	42	2	21
9. Routine In-Svc EOD Item Reprocurement	A				283	6	47	135	6	23	135	6	23
10. Standoff Disrupter - IED	A	1194	434	3									
11. Standoff Disrupter - UXO	A	925	160	6									
Subtotal		2119			10668			8923			9226		
Production Support													
Program Management								85			86		
Production Engineering								170			172		
Materiel Mgmt/Procurement Spt								170			171		
Subtotal								425			429		
Non-Recurring Cost													
New Equipment Training								50			51		
Subtotal								50			51		
Total		2119			10668			9398			9706		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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. ADRS Activations										
FY 2003	VARIOUS	C/FP	VARIOUS	JAN 03	MAY 03	1	1269	N/A		
FY 2004	VARIOUS	C/FP	VARIOUS	FEB 04	MAY 04	5	379	N/A		
FY 2005	VARIOUS	C/FP	VARIOUS	FEB 05	MAY 05	3	381	N/A		
2. EOD Utility Body										
FY 2003	ROCK ISLAND ARSENAL ROCK ISLAND, IL	S/FP	DEPOT WORKLOAD RIA	FEB 03	AUG 03	29	109	N/A		
FY 2004	ROCK ISLAND ARSENAL ROCK ISLAND, IL	S/FP	DEPOT WORKLOAD RIA	FEB 04	AUG 04	41	115	N/A		
FY 2005	ROCK ISLAND ARSENAL ROCK ISLAND, IL	S/FP	DEPOT WORKLOAD RIA	FEB 05	MAY 05	26	110	N/A		
3. EOD Response Kit and Supplemental Kit										
FY 2003	IN SOLICITATION	C/FP	TACOM AT ROCK ISLAND	FEB 03	MAY 03	58	14	N/A		
FY 2004	IN SOLICITATION	C/FP	TAOCM AT ROCK ISLAND	FEB 04	MAY 04	130	14	N/A		
FY 2005	IN SOLICITATION	C/FP	TACOM AT ROCK ISLAND	FEB 05	MAY 05	75	15	N/A		
4. Non-Invasive Filler ID										
FY 2004	TBD	C/FP	NAVY	MAR 04	JUN 04	1	150	N/A		
FY 2005	TBD	C/FP	NAVY	MAR 05	JUN 05	1	150	N/A		

REMARKS: EOD Utility Body - Being produced in compliance with Arsenal Act to complete assembly and stocking of GFM (HMMWV) with competitively procured tools on competitively awarded production contracts for the body components.

ADRS Activations - Various contracts awarded for reprourement of individual lines on MTOE authorizations for routine replacement of unserviceable materiel, authorization increases, and new War Reserve authorizations for Army Prepositioned Stock -Brigade Float (APS-3).

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
5. Man Transportable Robotic System										
FY 2003	IN SOLICITATION	C/FP	IN SOLICITATION	MAR 03	JUN 03	2	90	N/A		
FY 2004	IN SOLICITATION	C/FP	IN SOLICITATION	MAR 04	JUN 04	1	90	N/A		
FY 2005	IN SOLICITATION	C/FP	IN SOLICITATION	MAR 05	JUN 05	42	89	N/A		
6. LIED Countermeasures										
FY 2003	VARIOUS	C/FP	VARIOUS	FEB 03	MAY 03	1	20	N/A		
FY 2004	VARIOUS	C/FP	VARIOUS	FEB 04	MAY 04	1	20	N/A		
FY 2005	VARIOUS	C/FP	VARIOUS	FEB 05	MAY 05	1	20	N/A		
7. Small Caliber Dearthmer (SCD)										
FY 2003	CAMTECH PRECISION MFG JUPITER, FL	C/FP	NAVY	JAN 03	JUL 03	480	1	N/A		
FY 2004	CAMTECH PRECISION MFG JUPITER, FL	C/FP	NAVY	FEB 04	MAR 04	10	1	N/A		
FY 2005	CAMTECH PRECISION MFG JUPITER, FL	C/FP	NAVY	FEB 05	MAR 05	10	1	N/A		
8. Remote Firing Device										
FY 2003	RAYTHEON INDIANAPOLIS, IN	C/FP	TACOM - ARDEC	APR 03	JAN 04	246	18	N/A		
FY 2004	RAYTHEON INDIANAPOLIS, IN	C/FP	TACOM - ARDEC	MAR 04	DEC 04	2	21	N/A		

REMARKS: EOD Utility Body - Being produced in compliance with Arsenal Act to complete assembly and stocking of GFM (HMMWV) with competitively procured tools on competitively awarded production contracts for the body components.

ADRS Activations - Various contracts awarded for reprourement of individual lines on MTOE authorizations for routine replacement of unserviceable materiel, authorization increases, and new War Reserve authorizations for Army Prepositioned Stock -Brigade Float (APS-3).

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
FY 2005	RAYTHEON INDIANAPOLIS, IN	C/FP	TACOM - ARDEC	FEB 05	AUG 05	2	21	N/A		
9. Routine In-Svc EOD Item Reprocurement										
FY 2003	VARIOUS	C/FP	VARIOUS	FEB 03	MAY 03	6	47	N/A		
FY 2004	VARIOUS	C/FP	VARIOUS	FEB 04	MAY04	6	23	N/A		
FY 2005	VARIOUS	C/FP	VARIOUS	FEB 05	MAY 05	6	23	N/A		
10. Standoff Disrupter - IED										
FY 2002	MAR-VEL Underwater Equip, Inc Pennsauken, NJ	C/FP	DLA	APR 02	MAY 02	434	3	N/A		
11. Standoff Disrupter - UXO										
FY 2002	DTI Associates Incorporated Arlington, VA	C/FP	NAVY	APR 02	MAY 02	160	6	N/A		

REMARKS: EOD Utility Body - Being produced in compliance with Arsenal Act to complete assembly and stocking of GFM (HMMWV) with competitively procured tools on competitively awarded production contracts for the body components.
ADRS Activations - Various contracts awarded for reprourement of individual lines on MTOE authorizations for routine replacement of unserviceable materiel, authorization increases, and new War Reserve authorizations for Army Prepositioned Stock -Brigade Float (APS-3).

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)													Date: February 2003																		
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. ADRS Activations																																						
	1	FY 03	A	1	0	1																															0	
	1	FY 04	A	5	0	5																															0	
	1	FY 05	A	3	0	3																															3	
2. EOD Utility Body																																						
	2	FY 03	A	29	0	29																															0	
	2	FY 04	A	41	0	41																															31	
	2	FY 05	A	26	0	26																															26	
3. EOD Response Kit and Supplemental Kit																																						
	3	FY 03	A	58	0	58																															0	
	3	FY 04	A	130	0	130																															0	
	3	FY 05	A	75	0	75																															75	
4. Non-Invasive Filler ID																																						
	4	FY 04	A	1	0	1																															0	
	4	FY 05	A	1	0	1																																1
5. Man Transportable Robotic System																																						
	3	FY 03	A	2	0	2																															0	
	3	FY 04	A	1	0	1																																0
	3	FY 05	A	42	0	42																																42
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																											
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																														
		1	INITIAL	6			7	9				16																										
1	VARIOUS, VARIOUS	5.00	50.00	150.00	1	1	REORDER	6	6	8	14																											
2	ROCK ISLAND ARSENAL, ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL	3	3	9	12																											
3	IN SOLICITATION, IN SOLICITATION	1.00	.25	50.00	1	3	REORDER	3	3	8	11																											
4	TBD, TBD	1.00	30.00	50.00	1	3	INITIAL	3	3	7	10																											
5	CAMTECH PRECISION MFG, JUPITER, FL	1.00	20.00	75.00	0	3	REORDER	6	4	7	11																											
6	RAYTHEON, INDIANAPOLIS, IN	5.00	50.00	150.00	1	4	INITIAL	3	3	3	6																											
						4	REORDER	6	4	3	7																											
						5	INITIAL	3	3	3	6																											
						5	REORDER	3	3	3	6																											
						6		6	7	9	16																											
								6	6	8	14																											

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)											Date: February 2003																																													
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						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																																	
6. LIED Countermeasures	1	FY 03	A	1	0	1																																																									
	1	FY 04	A	1	0	1					A																																																				
	1	FY 05	A	1	0	1																																																									
7. Small Caliber Dearthmer (SCD)	5	FY 03	A	480	0	480				A					50	50	50	50	50	50	50	50	50	50																																							
	5	FY 04	A	10	0	10																																																									
	5	FY 05	A	10	0	10																																																									
8. Remote Firing Device	6	FY 03	A	246	0	246																																																									
	6	FY 04	A	2	0	2																																																									
	6	FY 05	A	2	0	2																																																									
9. Routine In-Svc EOD Item Reprocurment	1	FY 03	A	6	0	6				A					3	3																																															
	1	FY 04	A	6	0	6																																																									
	1	FY 05	A	6	0	6																																																									
Total				1186		1186									25	25	68	55	55	55	55	55	55	104	100	110	80	95	45	38	17	5	199																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																	
MFR				PRODUCTION RATES											ADMINLEAD TIME				TOTAL		REMARKS																																										
	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number								Prior 1 Oct	After 1 Oct		After 1 Oct	After 1 Oct																																													
1	VARIOUS, VARIOUS	5.00	50.00	150.00	1	1	INITIAL							6	7		9	16																																													
2	ROCK ISLAND ARSENAL, ROCK ISLAND, IL	1.00	5.00	50.00	1	2	REORDER							6	6		8	14																																													
3	IN SOLICITATION, IN SOLICITATION	1.00	.25	50.00	1	3	INITIAL							3	3		9	12																																													
4	TBD, TBD	1.00	30.00	50.00	1	3	REORDER							3	3		8	11																																													
5	CAMTECH PRECISION MFG, JUPITER, FL	1.00	20.00	75.00	0	4	INITIAL							6	4		7	11																																													
6	RAYTHEON, INDIANAPOLIS, IN	5.00	50.00	150.00	1	4	REORDER							3	3		3	6																																													
						5	INITIAL							6	4		3	7																																													
						5	REORDER							3	3		3	6																																													
						6	INITIAL							6	7		9	16																																													
						6	REORDER							6	6		8	14																																													

FY 05 / 06 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)																	Date: February 2003								
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	
1. ADRS Activations																															
	1	FY 03	A	1	1	0																									
	1	FY 04	A	5	5	0																									
	1	FY 05	A	3	0	3					A			3																	
2. EOD Utility Body																															
	2	FY 03	A	29	29	0																									
	2	FY 04	A	41	10	31	5	5	5	5	5	5	1																		
	2	FY 05	A	26	0	26					A			5	5	5	5	6													
3. EOD Response Kit and Supplemental Kit																															
	3	FY 03	A	58	58	0																									
	3	FY 04	A	130	130	0																									
	3	FY 05	A	75	0	75					A			23	20	20	12														
4. Non-Invasive Filler ID																															
	4	FY 04	A	1	1	0																									
	4	FY 05	A	1	0	1					A			1																	
5. Man Transportable Robotic System																															
	3	FY 03	A	2	2	0																									
	3	FY 04	A	1	1	0																									
	3	FY 05	A	42	0	42					A			5	5	5	5	5	5	5	5	5	5	5	2						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	A	S	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P		
MFR	PRODUCTION RATES				REACHED	MFR Number	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																				
	NAME/LOCATION	MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct	After 1 Oct	After 1 Oct																	
1	VARIOUS, VARIOUS	5.00	50.00	150.00	1	1	INITIAL	6	7	9	16																				
							REORDER	6	6	8	14																				
2	ROCK ISLAND ARSENAL, ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL	3	3	9	12																				
3	IN SOLICITATION, IN SOLICITATION	1.00	.25	50.00	1		REORDER	3	3	8	11																				
4	TBD, TBD	1.00	30.00	50.00	1	3	INITIAL	3	3	7	10																				
5	CAMTECH PRECISION MFG, JUPITER, FL	1.00	20.00	75.00	0		REORDER	6	4	7	11																				
6	RAYTHEON, INDIANAPOLIS, IN	5.00	50.00	150.00	1	4	INITIAL	3	3	3	6																				
							REORDER	6	4	3	7																				
							INITIAL	3	3	3	6																				
							REORDER	3	3	3	6																				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				4	5	10	8	7	49	42		125
Gross Cost	10.6	9.9	0.2	0.7	0.6	0.7	0.6	0.5	3.4	3.0		30.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.6	9.9	0.2	0.7	0.6	0.7	0.6	0.5	3.4	3.0		30.0
Initial Spares												
Total Proc Cost	10.6	9.9	0.2	0.7	0.6	0.7	0.6	0.5	3.4	3.0		30.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Handheld Standoff Mine Detection System (HSTAMIDS) Training Set (HTS) includes a Sweep Monitoring System (SMS) & training targets. The SMS facilitates training soldiers on the HSTAMIDS as well as other handheld mine detectors by providing feedback to soldiers on the effectiveness of their sweep techniques. The training targets provide soldiers with a set of safe, inert, mine like, handheld mine detector targets for soldiers to practice and hone their mine detection skills.

The Obstacle Marking System (OMS) is a semi-automatic, uncomplicated lane marker, 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 OMS 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.

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

Justification:

FY04 funds procure five HSTAMIDS Training Sets. FY05 funds procure ten Obstacle Marking Systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: 64804-L39				Code:	Other Related Program Elements:							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	258.6	6.3	7.2	14.4	13.5	17.4	10.4	21.4	28.4	28.2		405.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	258.6	6.3	7.2	14.4	13.5	17.4	10.4	21.4	28.4	28.2		405.8
Initial Spares												
Total Proc Cost	258.6	6.3	7.2	14.4	13.5	17.4	10.4	21.4	28.4	28.2		405.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Environmental Control Units (ECU's), provide both cooling and electrical heating for controlled environmental concept. They range in size from 9,000 to 60,000 British Thermal Units Hour (BTUH) and are powered by a wide range of common currents supplied for various systems either by mobile electric power 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. 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. In FY 03, the last units of the ECU program will be procured and the procurement of the replacement, the Improved Environmental Control Units (IECU's), begins. The current military standard compact family of ECU's, is being replaced by the IECU's. The IECU's will have the same form, fit and function as the ECU's. Replacement is necessary to comply with Training & Doctrine Command (TRADOC) approved Operational Requirements Document and meet statutory environmental restrictions identified in the Clean Air Act Amendment and Army policy stipulated in AR 200-1, which require elimination of Class II Ozone depleting Substances being used in existing ECU's.

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 and uses either diesel or jet petroleum (JP-8 fuel) to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts and 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, air defense and field artillery. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider.

The Large Capacity Field Heater (LCFH) provides 350,000 BTUH and is self powered. It will be used to defrost and preheat aircraft and to heat large maintenance structures and aviation maintenance shelters. It is thermostatically controlled and uses either diesel or JP-8 fuel 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

64804 -L39

Code:

Other Related Program Elements:

This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

IECU: FY04/05 funds will procure the IECUs that are required to replace the currently fielded ECUs. They are required as a component or separately authorized in support of fielded tactical weapon systems. IECUs are critical to the system they support. Without these IECU's, critical weapon systems become incapable of performing their mission. Additionally on a continuing basis, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems. Funding is also being utilized to upgrade the current 18K BTUH ECU to improve reliability and safety until sufficient quantities of IECUs are available to replace it.

ASH: FY04/05 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, outdated, unsupportable 250,000 BTUH Herman Nelson heater which burns gasoline. The ASH utilizes diesel or JP-8 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. Maintenance Work Order (MWO) is required to correct problems that surfaced during current deployments.

LCFH: FY04/05 will procure the Large Capacity Field Heater (LCFH) that replaces the dangerous, outdated, unsupportable 400,000 BTUH Herman Nelson heater which burns gasoline. The LCFH utilizes diesel or JP-8 for fuel; thereby supporting the Single Fuel on the Battlefield initiative. It will be safer for personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ARMY SPACE HEATER (ASH)	A				6840	570	12	5400	450	12	7212	601	12
LARGE CAPACITY FIELD HEATER (LCFH)	B							2500	60	42	2250	150	15
ECU 9K (M915)	A	2400	150	16	1200	75	16						
ECU 36K (M811)	A	3251	150	22									
ECU 60K (M895)	A				500	50	10						
IECU 9K	B				600	60	10	1500	150	10	1500	150	10
IECU 18K	B				780	60	13	1066	82	13	1950	150	13
IECU 36K	B				1200	80	15	1125	75	15	3375	225	15
GOVERNMENT ENGINEERING		1000			1200			1200			890		
LOGISTICS		247			1054								
ECU 18K MODIFICATION (ESSC)		265			450			453			200		
ASH MWO					599			300					
Total		7163			14423			13544			17377		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2003	CMDC HUGO, OK	SS/FP/0-1	CECOM	JAN 03	AUG 03	570	12	Yes		
FY 2004	CMDC HUGO, OK	SS/FP/0-2	CECOM	JAN 04	AUG 04	450	12	Yes		
FY 2005	CMDC HUGO, OK	SS/FP/0-3	CECOM	DEC 04	JUL 05	601	12	Yes		
LARGE CAPACITY FIELD HEATER (LCFH)										
FY 2004	HUNTER SOLON, OH	SS/FP/0-1	CECOM	APR 04	JAN 05	60	42	Yes		
FY 2005	HUNTER SOLON, OH	SS/FP/0-2	CECOM	JAN 05	JUL 05	150	15	YES		
ECU 9K (M915)										
FY 2002	KECO FLORENCE, KY	SS/FP	CECOM	SEP 02	APR 03	150	16	Yes		JUL 02
FY 2003	TBS	C/FP	CECOM	JAN 03	SEP 04	75	16	Yes		DEC 02
ECU 36K (M811)										
FY 2002	ENVIRONMENTAL SYSTEMS JACKSONVILLE, FL	SS/FP	CECOM	SEP 02	APR 03	150	22	YES		JUL 02
ECU 60K (M895)										
FY 2003	MOBILIZED SYSTEMS, INC, (MSI) CINCINNATI, OH	SS/FP/0-1	CECOM	JAN 03	AUG 03	50	10	YES		
IECU 9K										

REMARKS: The contracts for the LCFH and IECUs are structured in three phases. Phase one is for System Design and Development (SDD) and is a Cost Plus Fixed Fee. Phase two is an option for Production Test Quantities (PTQ) that can be exercised once the SDD is completed and is a Firm Fixed Price. Phase three is a 10 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production. The LCFH contract was awarded on 30 May 02. The IECU contract was awarded on 20 Aug 01.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
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
FY 2003	TBS	C/FP	CECOM	JUN 03	MAR 04	60	10	YES		
FY 2004	TBS	SS/FP/0-1	CECOM	MAR 04	SEP 04	150	10	YES		
FY 2005	TBS	SS/FP/0-2	CECOM	JAN 05	MAY 05	150	10	YES		
IECU 18K										
FY 2003	TBS	C/FP	CECOM	JUN 03	MAR 04	60	13	YES		
FY 2004	TBS	SS/FP/0-1	CECOM	MAR 04	SEP 04	82	13	YES		
FY 2005	TBS	SS/FP/0-2	CECOM	JAN 05	MAY 05	150	13	YES		
IECU 36K										
FY 2003	TBS	C/FP	CECOM	JUN 03	MAR 04	80	15	YES		
FY 2004	TBS	SS/FP/0-1	CECOM	MAR 04	SEP 04	75	15	YES		
FY 2005	TBS	SS/FP/0-2	CECOM	JAN 05	MAY 05	225	15	YES		

REMARKS: The contracts for the LCFH and IECUs are structured in three phases. Phase one is for System Design and Development (SDD) and is a Cost Plus Fixed Fee. Phase two is an option for Production Test Quantities (PTQ) that can be exercised once the SDD is completed and is a Firm Fixed Price. Phase three is a 10 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production. The LCFH contract was awarded on 30 May 02. The IECU contract was awarded on 20 Aug 01.

COST ELEMENTS	MFR	FY	SERV	PROCY QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02															Fiscal Year 03												LAT E R
							Calendar Year 02															Calendar Year 03												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	A	S				
ARMY SPACE HEATER (ASH)																																		
	1	FY 03	A	570	0	570																												
	1	FY 04	A	450	0	450																50	50	470										
	1	FY 05	A	601	0	601																		450										
LARGE CAPACITY FIELD HEATER (LCFH)																																		
	2	FY 04	A	60	0	60																		60										
	2	FY 05	A	150	0	150																		150										
ECU 9K (M915)																																		
	3	FY 02	A	150	0	150																												
	4	FY 03	A	75	0	75																												
ECU 36K (M811)																																		
	5	FY 02	A	150	0	150																												
ECU 60K (M895)																																		
	6	FY 03	A	50	0	50																												
IECU 9K																																		
	7	FY 03	A	60	0	60																		60										
	7	FY 04	A	150	0	150																		150										
	7	FY 05	A	150	0	150																		150										
IECU 18K																																		

MFR	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	0			3				
									0			
1	CMDC, HUGO, OK	25.00	75.00	75.00	4	1	INITIAL	0		3	7	10
							REORDER	0	3	7	10	
2	HUNTER, SOLON, OH	10.00	50.00	75.00	4	2	INITIAL	0	6	9	15	
							REORDER	0	3	6	9	
3	KECO, FLORENCE, KY	15.00	50.00	50.00	4	3	INITIAL	3	11	7	18	
							REORDER	0	0	0	0	
4	TBS	15.00	50.00	50.00	4	4	INITIAL	0	3	20	23	
							REORDER	0	0	0	0	
5	ENVIRONMENTAL SYSTEMS, JACKSONVILLE, FL	15.00	50.00	50.00	4	5	INITIAL	0	11	7	18	
							REORDER	0	0	0	0	
6	MOBILIZED SYSTEMS, INC. (MSI), CINCINNATI, OH	15.00	50.00	50.00	4	6	INITIAL	0	3	7	10	
							REORDER	0	0	0	0	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: Heaters and ECU's (MF9000)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										L A T E R																
							Calendar Year 04												Calendar Year 05																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P														
	7	FY 03	A	60	0	60						10	10	10	10	10	10																												0
	7	FY 04	A	82	0	82						A					10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	12												0	
IECU 36K	7	FY 05	A	150	0	150																		A							15	15	15	15	15								75		
	7	FY 03	A	80	0	80					10	10	10	10	10	10	5	5	5	5																								0	
	7	FY 04	A	75	0	75					A						10	10	10	10	10	10	10	10	10	10	10	10	5													0			
	7	FY 05	A	225	0	225																		A						15	15	20	20	20								135			
Total				3288	380	2908	120	50	50	50	80	80	80	80	80	85	85	110	115	100	100	97	110	105	115	115	115															841			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	CMDC, HUGO, OK	25.00	75.00	75.00	4	1	INITIAL	0	3	7	10	
						1	REORDER	0	3	7	10	
2	HUNTER, SOLON, OH	10.00	50.00	75.00	4	2	INITIAL	0	6	9	15	
3	KECO, FLORENCE, KY	15.00	50.00	50.00	4	2	REORDER	0	3	6	9	
4	TBS	15.00	50.00	50.00	4	3	INITIAL	3	11	7	18	
5	ENVIRONMENTAL SYSTEMS, JACKSONVILLE, FL	15.00	50.00	50.00	4	3	REORDER	0	0	0	0	
6	MOBILIZED SYSTEMS, INC. (MSI), CINCINNATI, OH	15.00	50.00	50.00	4	4	INITIAL	0	3	20	23	
7	TBS	30.00	50.00	75.00	4	4	REORDER	0	0	0	0	
						5	INITIAL	0	11	7	18	
						5	REORDER	0	0	0	0	
						6		0	3	7	10	
								0	0	0	0	
								0	8	9	17	
								0	5	6	11	

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	
ARMY SPACE HEATER (ASH)																															
	1	FY 03	A	570	570	0																							0		
	1	FY 04	A	450	450	0																							0		
	1	FY 05	A	601	150	451	50	50	50	50	50	50	50	50	51															0	
LARGE CAPACITY FIELD HEATER (LCFH)																															
	2	FY 04	A	60	60	0																							0		
	2	FY 05	A	150	45	105	15	15	15	20	20	20																	0		
ECU 9K (M915)																															
	3	FY 02	A	150	150	0																							0		
	4	FY 03	A	75	75	0																							0		
ECU 36K (M811)																															
	5	FY 02	A	150	150	0																							0		
ECU 60K (M895)																															
	6	FY 03	A	50	50	0																							0		
IECU 9K																															
	7	FY 03	A	60	60	0																							0		
	7	FY 04	A	150	150	0																							0		
	7	FY 05	A	150	75	75	15	15	15	15	15																		0		
IECU 18K																															

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	CMDC, HUGO, OK	25.00	75.00	75.00	4	1	INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
2	HUNTER, SOLON, OH	10.00	50.00	75.00	4	2	INITIAL	0	6	9	15	
3	KECO, FLORENCE, KY	15.00	50.00	50.00	4	2	REORDER	0	3	6	9	
4	TBS	15.00	50.00	50.00	4	3	INITIAL	3	11	7	18	
5	ENVIRONMENTAL SYSTEMS, JACKSONVILLE, FL	15.00	50.00	50.00	4	3	REORDER	0	0	0	0	
6	MOBILIZED SYSTEMS, INC. (MSI), CINCINNATI, OH	15.00	50.00	50.00	4	4	INITIAL	0	3	20	23	
7	TBS	30.00	50.00	75.00	4	4	REORDER	0	0	0	0	
						5	INITIAL	0	11	7	18	
						5	REORDER	0	0	0	0	

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												L A T E R
							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	
	7	FY 03	A	60	60	0																							0		
	7	FY 04	A	82	82	0																							0		
IECU 36K	7	FY 05	A	150	75	75	15	15	15	15	15																	0			
	7	FY 03	A	80	80	0																						0			
	7	FY 04	A	75	75	0																						0			
	7	FY 05	A	225	90	135	20	20	20	20	20	15															0				
Total				3288	2447	841	115	115	115	120	120	90	65	50	51																

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	CMDC, HUGO, OK	25.00	75.00	75.00	4	1	INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
2	HUNTER, SOLON, OH	10.00	50.00	75.00	4	2	INITIAL	0	6	9	15	
3	KECO, FLORENCE, KY	15.00	50.00	50.00	4	2	REORDER	0	3	6	9	
4	TBS	15.00	50.00	50.00	4	3	INITIAL	3	11	7	18	
5	ENVIRONMENTAL SYSTEMS, JACKSONVILLE, FL	15.00	50.00	50.00	4	3	REORDER	0	0	0	0	
6	MOBILIZED SYSTEMS, INC. (MSI), CINCINATTI, OH	15.00	50.00	50.00	4	4	INITIAL	0	3	20	23	
7	TBS	30.00	50.00	75.00	4	4	REORDER	0	0	0	0	
						5	INITIAL	0	11	7	18	
						5	REORDER	0	0	0	0	
						6		0	3	7	10	
								0	0	0	0	
								0	8	9	17	
								0	5	6	11	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment LAUNDRIES, SHOWERS AND LATRINES (M82700)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		32	73	85	48	18						256
Gross Cost	16.3	16.4	26.0	31.5	6.0	3.9						100.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.3	16.4	26.0	31.5	6.0	3.9						100.2
Initial Spares												
Total Proc Cost	16.3	16.4	26.0	31.5	6.0	3.9						100.2
Flyaway U/C												
Wpn Sys Proc U/C												

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 sustain combat power on the battlefield by promoting wellness and preventing diseases in accordance with the standards determined by the Surgeon General. 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). This program procures and fields a critical capability that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The Army Transformation Path is Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funding procures laundries, showers, and latrines to meet critical Army shortages, replace overaged or non-supportable items, and provide sanitation capabilities that were not previously available to the soldier in the field. These items contain quality of life improvements/enhancements that are consistent with those of our allies deployed to the same locations around the world and are currently in high demand to support missions in the Area of Operations (AO).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	31	32	42	46								151
Gross Cost	14.8	16.4	23.6	26.8								81.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.8	16.4	23.6	26.8								81.7
Initial Spares												
Total Proc Cost	14.8	16.4	23.6	26.8								81.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Laundry Advanced System (LADS) is the Army's new water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry - processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash 500 soldiers laundry per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system 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. This program procures and fields a critical capability that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The LADS supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY03 procures the final production quantities to meet the current Army Acquisition Objective (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 reduced manpower requirements for laundry operations. The LADS program provides a 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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			21168	42	504	23313	46	507						
Testing			75											
Engineering Support			250			400								
ILS			400			600								
Fielding/NET			1000			1600								
PM Support			716			906								
Total			23609			26819								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Apr 02	Feb 03	42	504	YES		
FY 2003	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Apr 03	Feb 04	46	507	YES		

REMARKS: Note: FY02 funding includes a Congressional increase that allowed for procurement of three (3) more LADS in addition to the thirty nine (39) budgeted.

FY 01 / 02 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)										Date: February 2003														
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 02	A	42	0	42																									
	1	FY 03	A	46	0	46																									
Total				88		88																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4	1	INITIAL	0	6	10	16	
							REORDER	0	6	10	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	
Hardware	1	FY 02	A	42	0	42																				0					
	1	FY 03	A	46	0	46						A						4	4	4	4	4	4	4	4	14					
Total				88		88					3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	14					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P		
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4	1	INITIAL	0	6	10	16																				
							REORDER	0	6	10	16																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 05 / 06 BUDGET PRODUCTION SCHEDULE P-1 Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701) Date: February 2003

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 02	A	42	42	0																														0	
	1	FY 03	A	46	32	14	4	4	4	2																										0	
Total				88	74	14	4	4	4	2																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Guild Associates, Dublin, OH	1.00	3.00	5.00	4						
						INITIAL		0	6	10	16

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment CONTAINERIZED SHOWER (CS) (M82704)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	15		15	14	15							59
Gross Cost	0.7		1.4	1.1	1.2							4.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.7		1.4	1.1	1.2							4.5
Initial Spares												
Total Proc Cost	0.7		1.4	1.1	1.2							4.5
Flyaway U/C												
Wpn Sys Proc U/C												

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 as demonstrated recently in support of Operation Enduring Freedom (OEF). This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing costs for logistical support. This system supports the Legacy-to-Objective transition path of the Transformation Campaign (TCP).

Justification:

FY04 procures Containerized Shower Systems that will fill the Army Prepositioned Stock requirements as identified by Combutant Commander Operation 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 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: Containerized Latrine System (M82706)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			16	11	15							42
Gross Cost			1.0	0.6	0.9							2.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.0	0.6	0.9							2.5
Initial Spares												
Total Proc Cost			1.0	0.6	0.9							2.5
Flyaway U/C												
Wpn Sys Proc U/C												

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. This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing costs for logistical support. The CLS supports the Legacy-to-Objective transition path of the Transformation Campaign (TCP).

Justification:

FY04 procures Containerized Latrine Systems that will fill the Army Prepositioned Stock requirements as identified by Combatant Commander Operation Plans. The Army War Reserve will provide a readily available, safe, sanitary field latrine system that can be deployed within the Area of Operations (AO).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				14	18	18						50
Gross Cost				2.9	3.9	3.9						10.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				2.9	3.9	3.9						10.7
Initial Spares												
Total Proc Cost				2.9	3.9	3.9						10.7
Flyaway U/C												
Wpn Sys Proc U/C												

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 and support systems/equipment 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. It will also employ a fully integrated water recycling/reuse technology that is critical to reducing the logistics burden. This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing costs for logistical support. The CBL supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funding completes procurement and fielding of CBLs to replace outdated, unreliable, maintenance intensive M85 laundries in Combat Support Hospitals thereby, significantly reducing O&S costs/requirements and personnel/logistic burdens. In addition, this program reduces Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with the transformation strategy.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					795	888	907	1774	1392	595	Continuing	Continuing
Gross Cost	40.4	3.9	3.1	2.4	4.3	4.7	4.8	9.0	7.0	3.3		83.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	40.4	3.9	3.1	2.4	4.3	4.7	4.8	9.0	7.0	3.3		83.0
Initial Spares												
Total Proc Cost	40.4	3.9	3.1	2.4	4.3	4.7	4.8	9.0	7.0	3.3		83.0
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 FY04/05 funding continues procurement of the M25 Stabilized Binocular. M25 Stabilized Binoculars allow the Soldier to perform 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 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	316	460	475	625	570	525						2971
Gross Cost	3.7	5.5	6.6	8.5	7.6	7.2	6.0	8.7	12.2	12.1		78.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.7	5.5	6.6	8.5	7.6	7.2	6.0	8.7	12.2	12.1		78.1
Initial Spares												
Total Proc Cost	3.7	5.5	6.6	8.5	7.6	7.2	6.0	8.7	12.2	12.1		78.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that replaces the current antiquated, unsupported, and labor-intensive Tent Frame Light Medium Metal (FRITSCHÉ). This is the first new maintenance tent to be fielded in the Army in over 40 years. The LME is a 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 Stryker), aviation, and missile system maintenance across the operational continuum. The LME provides protection from the debilitating effects of continuous exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The Army LME supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). The Authorized Acquisition Objective (AAO) for the LME is 5018.

Justification:

FY04/05 procures a replacement for the FRITSCHÉ tent which has exceeded its life expectancy. The LME provides an enhanced capability that is 2/3 the cost and half the weight of the antiquated FRITSCHÉ tent. The LME provides a critical capability that reduces Combat Support/Combat Service Support (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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			5756	475	12	7500	625	12	6840	570	12	6399	525	12
ILS			125			125			100			100		
Engineering Support			155			175			100			100		
Fielding/New Equipment Training			354			475			322			360		
PM-Support			200			219			215			200		
Total			6590			8494			7577			7159		
Total			6590			8494			7577			7159		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Camel Mfg. TN	FFP/IDIQ	SBCCOM, Natick, MA	Dec 01	Apr 02	475	12			
FY 2003	Camel Mfg. TN	FFP/IDIQ	SBCCOM, Natick, MA	Dec 02	Feb 03	625	12			
FY 2004	Camel Mfg. TN	FFP/IDIQ	SBCCOM, Natick, MA	Dec 03	Feb 04	570	12			
FY 2005	Camel Mfg. TN	FFP/IDIQ	SBCCOM, Natick, MA	Dec 04	Feb 05	525	12			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R
							Calendar Year 07												Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 02	A	475	475	0																					0				
	1	FY 03	A	625	625	0																					0				
	1	FY 04	A	570	570	0																					0				
	1	FY 05	A	525	525	0																					0				
Total					2195	2195																									

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Camel Mfg., TN	32.00	32.00	100.00	3	1	INITIAL REORDER	0 2	3 2	6 4	
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature LAND WARRIOR (M80500)
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Program Elements for Code B Items: 0604713A	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					1975	1775	3200	4275	2345	1727		15297
Gross Cost					94.8	112.2	136.7	182.5	106.7	125.5		758.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					94.8	112.2	136.7	182.5	106.7	125.5		758.4
Initial Spares												
Total Proc Cost					94.8	112.2	136.7	182.5	106.7	125.5		758.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Land Warrior (LW) establishes the Infantry soldier as the Army's singularly unique weapons platform. It is a first generation integrated fighting system for soldiers and is the first system to provide combat overmatch for the five types of Infantry (air assault, airborne, light, mechanized, and ranger) in the close, personal, and brutal fight. The dismounted forces will share common digital situational data with other Army components of the battlefield and will be linked to other weapons platforms such as tanks and artillery. LW will maximize available Commercial-Off-The-Shelf (COTS), as well as Government-Off-The-Shelf (GOTS) components and technologies. With this approach, the program will minimize the use of LW-unique hardware and software and develop an open systems architecture. LW provides the foundation soldier system upon which future Mounted, Air, and other warrior-integrated systems will be based, as well as support to the Marine Corps and other services. Dismounted forces will share common Army components and be linked to digital situational data and other weapon system platforms. The FY04 production contract procures the Initial Capability System. The remainder of the 4800 LW Stryker Systems will be procured using a LRIP in FY05/FY06. This system supports the Legacy-to-Objective transition path to the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funds procure Land Warrior Initial Capability (LW-IC) systems for the Rangers and LW-Stryker Interoperable(LW-SI) systems for one Stryker Brigade Combat Team. The LW-IC program provides the link to the digitization of the soldier system to support the Force XXI concept to begin fielding an integrated soldier system in late 2004. The Army's soldier system platform will enable technology transition/system upgrades from related science and technology efforts (Warrior S&T). FY05 begins fielding the LW-SI system that provides on-board power recharging capability from Stryker force vehicles to onboard LW equipped soldiers and meets key performance parameters for LW Army Battle Command System (ABCS) interoperability with Light digital Tactical Operations Center (TOC). The LW program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LAND WARRIOR (M80500)			Weapon System Type:			Date: February 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware									63020	1975	32	74573	1775	42
Replacement Hardware														
Non-recurring Engineering									6942			6261		
System Engineering									6371			2566		
Program Management									2641			2690		
ILS									4759			15573		
Total Package Fielding									3497			4627		
New Equipment Training									7597			5869		
Total									94827			112159		
Total														
Total														
Total									94827			112159		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: LAND WARRIOR (M80500)					
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
Non-recurring Engineering										
FY 2004	TBD	FFP		Nov 03	May 04			No	N/A	Aug 03
FY 2005	Annual Rates									
	TBD	FFP		Nov 04	Apr 05			No	N/A	N/A
	Annual Rates									

REMARKS: The production will utilize standard FAR-based full/open competition (best value, price-based approach). Initial contract award will be for one year with up to two options.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LAND WARRIOR (M80500)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R			
							Calendar Year 03												Calendar Year 04															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
Non-recurring Engineering																																		
	1	FY 04	A	1975	0	1975																												
	1	FY 05	A	1775	0	1775																												
	1	FY 06	A	3200	0	3200																												
	1	FY 07	A	4275	0	4275																												
	1	FY 08	A	2345	0	2345																												
	1	FY 09	A	1727	0	1727																												
	1	FY 10	A	3634	0	3634																												
Total				18931		18931																												

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBD, Annual Rates	125.00	1000.00	5000.00	6	1	INITIAL REORDER	2 0	1 1	6 5	7 6	REMARKS The FY04 (MFR)leadtime is due to new supplier initial qualification requirements. Subsequent awards will be shorter. Follow-on contracts require four months of Admin leadtime for material and fabrication before delivery.
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LAND WARRIOR (M80500)											Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05											Fiscal Year 06											L A T E R	
							Calendar Year 05											Calendar Year 06												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG
Non-recurring Engineering																														
	1	FY 04	A	1975	875	1100	183	183	183	183	184	184																	0	
	1	FY 05	A	1775	0	1775		A					175	175	175	175	175	180	180	180	180								0	
	1	FY 06	A	3200	0	3200												A				250	250	250	250	250	250	250	1200	
	1	FY 07	A	4275	0	4275																							4275	
	1	FY 08	A	2345	0	2345																							2345	
	1	FY 09	A	1727	0	1727																							1727	
	1	FY 10	A	3634	0	3634																							3634	
Total				18931	875	18056	183	183	183	183	184	184	175	175	175	175	175	180	180	180	180	180	250	250	250	250	250	250	250	13181
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN.	1-8-5	MAX.				Prior 1 Oct	After 1 Oct																					
1	TBD, Annual Rates	125.00	1000.00	5000.00	6	1	INITIAL		2	1	6	7																		
							REORDER		0	1	5	6																		
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

FY 09 / 10 BUDGET PRODUCTION SCHEDULE								P-1 Item Nomenclature: LAND WARRIOR (M80500)								Date: February 2003																												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10														L A T E R									
							Calendar Year 09														Calendar Year 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														
Non-recurring Engineering																																												
	1	FY 04	A	1975	1975	0																																	0					
	1	FY 05	A	1775	1775	0																																	0					
	1	FY 06	A	3200	3200	0																																	0					
	1	FY 07	A	4275	4275	0																																	0					
	1	FY 08	A	2345	1555	790	195	195	200	200																												0						
	1	FY 09	A	1727	0	1727	A				140	140	140	140	140	140	145	145	150	153	154																0							
	1	FY 10	A	3634	0	3634												A													302	302	302	302	302	302	302	302	1218					
Total				18931	12780	6151	195	195	200	200	140	140	140	140	140	140	145	145	150	153	154	302	302	302	302	302	302	302	302	302	302	302	302	302			1218							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	V	E	E	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U	E
							T		C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
MFR			PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct																																			
1	TBD, Annual Rates:	125.00	1000.00	5000.00	6	1	INITIAL		2	1	6	7																																
							REORDER		0	1	5	6																																
							INITIAL																																					
							REORDER																																					
							INITIAL																																					
							REORDER																																					
							INITIAL																																					
							REORDER																																					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LAND WARRIOR (M80500)											Date: February 2003																																																																
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												LATER																																																			
							Calendar Year 11												Calendar Year 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																																																				
Non-recurring Engineering																																																																																		
	1	FY 04	A	1975	1975	0																									0																																																			
	1	FY 05	A	1775	1775	0																									0																																																			
	1	FY 06	A	3200	3200	0																									0																																																			
	1	FY 07	A	4275	4275	0																									0																																																			
	1	FY 08	A	2345	2345	0																									0																																																			
	1	FY 09	A	1727	1727	0																									0																																																			
	1	FY 10	A	3634	2416	1218	304	304	304	306																					0																																																			
Total																																																																																		
<table border="1"> <thead> <tr> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th> </tr> </thead> <tbody> <tr> <td>304</td><td>304</td><td>304</td><td>306</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	304	304	304	306																											
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																											
304	304	304	306																																																																															
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																																																							
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																																																																										
1	TBD, Annual Rates	125.00	1000.00	5000.00	6	1	INITIAL	2	1	6	7																																																																							
							REORDER	0	1	5	6																																																																							
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Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature: _____
Other Procurement, Army /3/Other support equipment Authorized Stockage List Mobility System (ASLMS) (M22300)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost				2.8	4.5	4.4	3.9	4.1	5.2	5.1		30.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				2.8	4.5	4.4	3.9	4.1	5.2	5.1		30.0
Initial Spares												
Total Proc Cost				2.8	4.5	4.4	3.9	4.1	5.2	5.1		30.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX ASL storage with full strategic/tactical intermodel transportability 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 Heavy Expanded Mobility Tactical Truck - Load Handling System (HEMTT-LHS) as the prime mover, is transportable by all C-130 and above aircraft, and supports the Stryker Brigade Combat Team (SBCT) and Objective Force. 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 to form an International Standard Organization (ISO) compatible package. This program procures and fields a critical capability that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This system supports the Legacy-to-Objective transition Path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 program procures standardized ASL containers that replace non-standard, overage, and inefficient systems in the field. As maneuver elements become more agile, the task of ASL management and tracking becomes even more critical. The ASLMS provides this capability to effectively and efficiently sustain combat power with a reduced footprint. The Authorized Acquisition Objective (AAO) for ASLMS is 69 systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		178	76	331	200	251	242	255	232	477		2242
Gross Cost	22.3	11.9	7.7	22.7	16.0	21.9	21.8	19.0	19.8	19.5		182.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.3	11.9	7.7	22.7	16.0	21.9	21.8	19.0	19.8	19.5		182.6
Initial Spares												
Total Proc Cost	22.3	11.9	7.7	22.7	16.0	21.9	21.8	19.0	19.8	19.5		182.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations to provide nutrition to deployed soldiers. Field Feeding is a combat multiplier that sustains combat power by improving morale and enhancing the warfighters physical and cognitive capabilities. 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) that supports the Army standard of one hot cooked, prepared meal per day in the field. This program procures and fields a critical enabler that supports the Army's Transformation Campaign plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also line of Operation 3 (Manning the Force) by enhancing the field soldier's well being and providing soldier usable equipment; Axes II (Transforming the Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This program supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 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 one cooked hot meal per day. 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 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: MULTI-TEMP REFRIGERATED CONTAINER SYSTEM (M65801)

Program Elements for Code B Items: M65801
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						38	39	79	78	77		311
Gross Cost	5.9	1.5	1.1			5.2	5.2	10.1	10.2	10.4		49.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.9	1.5	1.1			5.2	5.2	10.1	10.2	10.4		49.5
Initial Spares												
Total Proc Cost	5.9	1.5	1.1			5.2	5.2	10.1	10.2	10.4		49.5
Flyaway U/C												
Wpn Sys Proc U/C						0.1	0.1	0.1	0.1	0.1		

Description:

The Multi-Temperature Refrigerated Container System (MTRCS) will provide the capability to transport and store both refrigerated and frozen product in a single container. It will consist of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a moveable partition allowing them to be adjusted to fit a specific load, and allowing the container to be fully loaded. The result is more efficient space utilization and reduced transportation requirements. The MTRCS will be used principally by Corps Subsistence Platoons and the Field Feeding Platoons of the Stryker Brigades. This program procures and fields a critical capability that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment; Axes II (Transforming the Operational Force), Line of Operation 9 (deploying and Sustaining) by reducing sustainment requirements, and costs for logistical support. The MTRCS supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funding supports the initial procurement of the MTRCS for issue to top priority units and in support of implementation of the Configured Load subsistence supply concept.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MULTI-TEMP REFRIGERATED CONTAINER SYSTEM (M65801)			Weapon System Type:			Date: February 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	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	B		946									3800	38	100
Initial Spares												200		
Engineering Support			120									272		
Testing												200		
ILS												250		
Fielding/NET												300		
PM Support												227		
Total			1066									5249		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: MULTI-TEMP REFRIGERATED CONTAINER SYSTEM (M65801)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2005	TBS	CFP/OPT	SBCCOM, Natick MA	Jan 05	Sep 05	38	100	Yes		Jan 03

REMARKS: FY02 funds (\$0.9) realigned to Containerized Kitchen (M65803).

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
MULTI-TEMP REFRIGERATED CONTAINER SYSTEM (M65801)

Date:
February 2003

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R
							Calendar Year 05												Calendar Year 06												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	A	S							
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P	T								
Hardware																															
	1	FY 05	A	38	0	38			A							2	6	6	6	6	6	6									
Total				38		38										2	6	6	6	6	6	6									

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	6.00	10.00	30.00	0	1	INITIAL	0	3	8	11	
							REORDER	0	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	20	144	57	185	164	179	164	176	154	400		1643
Gross Cost	2.0	4.3	2.8	9.6	8.7	9.6	8.7	8.9	9.6	9.1		73.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.0	4.3	2.8	9.6	8.7	9.6	8.7	8.9	9.6	9.1		73.5
Initial Spares												
Total Proc Cost	2.0	4.3	2.8	9.6	8.7	9.6	8.7	8.9	9.6	9.1		73.5
Flyaway U/C												
Wpn Sys Proc U/C												

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. A steam sanitizer has been added to clean the interior of the supported field kitchens. 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. This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The FSC supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	2280	57	40	7585	185	41	7052	164	43	7876	179	44
Initial Spares					687			383			386		
Testing		75			100								
Engineering Support		150			150			200			200		
ILS		100			100			100			75		
Fielding/NET					750			700			800		
PM Support		166			244			299			306		
Total		2771			9616			8734			9643		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	SFA Frederick Manufacturing Frederick, MD	CFP/R(1)	SBCCOM, Natick, MA	Sep 02	Jul 03	57	40	Yes		Jan 01
FY 2003	SFA Frederick Manufacturing Frederick, MD	CFP/R(2)	SBCCOM, Natick, MA	Apr 03	Nov 03	185	41	Yes		Jan 01
FY 2004	SFA Frederick Manufacturing Frederick, MD	CFP/R(3)	SBCCOM, Natick, MA	Jan 04	Nov 04	164	43	Yes		Jan 01
FY 2005	SFA Frederick Manufacturing Frederick, MD	CFP/R(4)	SBCCOM, Natick, MA	Jan 05	Nov 05	179	44	Yes		Jan 01

REMARKS: Increase in cost and reduced quantities have resulted due to actual contract prices, addition of a steam sanitizer to the system, and increased New Equipment Training requirements.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02						Calendar Year 03																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
	1	FY 02	A	57	0	57																									
	1	FY 03	A	185	0	185																									
	1	FY 04	A	164	0	164																									
	1	FY 05	A	179	0	179																									
Total				585		585																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	SFA Frederick Manufacturing, Frederick, MD	10.00	30.00	50.00	3	1	INITIAL	0	11	10	21
							REORDER	0	3	10	13
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)										Date: February 2003																										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R												
							Calendar Year 04						Calendar Year 05																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
Hardware																																											
	1	FY 02	A	57	42	15	15																																				0
	1	FY 03	A	185	0	185		15	15	15	15	15	15	15	16	16	16	16	16																								0
	1	FY 04	A	164	0	164				A										13	13	13	13	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	
	1	FY 05	A	179	0	179																A																				179	
Total				585	42	543	15	15	15	15	15	15	15	15	16	16	16	16	16	16	13	13	13	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	193	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
MFR	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																															
			MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																																		
1	SFA Frederick Manufacturing, Frederick, MD		10.00	30.00	50.00	3	1	INITIAL		0	11	10	21																														
								REORDER		0	3	10	13																														
								INITIAL																																			
								REORDER																																			
								INITIAL																																			
								REORDER																																			
								INITIAL																																			
								REORDER																																			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	75	34	18	66	36	34	38					301
Gross Cost	14.4	6.1	3.8	12.0	7.3	7.0	7.9					58.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.4	6.1	3.8	12.0	7.3	7.0	7.9					58.5
Initial Spares												
Total Proc Cost	14.4	6.1	3.8	12.0	7.3	7.0	7.9					58.5
Flyaway U/C												
Wpn Sys Proc U/C												

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 Family of Medium Tactical Vehicle (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 include capability to perform roasting, baking, grilling, boiling, and frying operations, on-board power generation, ventilation and environmental control, refrigerated storage, and running water. This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The CK supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funds will support continued production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) throughout the Army. The CK is a critical element of the AFFS and resolves deficiencies noted in previous Army deployments. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements. 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	2970	18	165	10956	66	166	6120	36	170	5950	34	175
Initial Spares		33			52			66					
Testing		70						100			125		
Engineering Support		150			200			200			200		
ILS		100			100			100			100		
Fielding/NET		380			496			500			450		
PM Support		110			180			201			207		
Total		3813			11984			7287			7032		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Mar 02	Oct 02	18	165	Yes		Jan 99
FY 2003	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Jan 03	Jul 03	66	166	Yes		Jan 99
FY 2004	SFA Frederick Mfg Frederick, MD	FFP-OPT	SBCCOM, Natick, MA	Jan 04	Jul 04	36	170	Yes		Jan 99
FY 2005	TBS	C/FFP	SBCCOM, Natick MA	Jan 05	Jul 05	34	175	Yes		Aug 04

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 2003
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COST ELEMENTS	MFR	FY	SERV	PROQTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 02	A	18	0	18																					18				
	1	FY 03	A	66	0	66														A							66				
	1	FY 04	A	36	0	36																					36				
	2	FY 05	A	34	0	34																					34				
Total				154		154																					154				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	SFA Frederick Mfg, Frederick, MD	3.00	6.00	10.00	3	INITIAL	0	6	6	12	
						REORDER	0	3	6	9	
2	TBS	3.00	6.00	10.00	3	INITIAL	4	3	6	9	
						REORDER	0	0	0	0	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)						Date: February 2003																			
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 02	A	18	18	0																									
	1	FY 03	A	66	66	0																									
	1	FY 04	A	36	9	27	3	3	3	3	3	3	3	3	3													0			
	2	FY 05	A	34	0	34				A						6	6	6	6	6	6	4									
Total				154	93	61	3	3	3	3	3	3	3	3	3	6	6	6	6	6	6	4									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	SFA Frederick Mfg, Frederick, MD	3.00	6.00	10.00	3	1	INITIAL	0	6	6	12																				
							REORDER	0	3	6	9																				
2	TBS	3.00	6.00	10.00	3	2	INITIAL	4	3	6	9																				
							REORDER	0	0	0	0																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				80								80
Gross Cost				1.1								1.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				1.1								1.1
Initial Spares												
Total Proc Cost				1.1								1.1
Flyaway U/C												
Wpn Sys Proc U/C				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 (High Mobility Multipurpose Wheeled Vehicle (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. This program procures and fields a critical enabler that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by enhancing the field soldier's well-being and providing soldier usable equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/ Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The KCLFFE supports the Legacy/Interim transition path of the Transformation Campaign Plan (TCP).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: AIR DROP PROGRAM (MA7804)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	3.4	3.9			4.9	14.1	39.7	41.0	41.9	43.8		192.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.4	3.9			4.9	14.1	39.7	41.0	41.9	43.8		192.7
Initial Spares												
Total Proc Cost	3.4	3.9			4.9	14.1	39.7	41.0	41.9	43.8		192.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY04/05 funding procures 5,059 ATPS. The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW soldier a rate of descent equal to 22 feet per second. Today's soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent; which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					1300	3759	10203	10203	10089	10126	Continuing	Continuing
Gross Cost					4.9	14.1	39.7	41.0	41.9	43.8		185.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					4.9	14.1	39.7	41.0	41.9	43.8		185.5
Initial Spares												
Total Proc Cost					4.9	14.1	39.7	41.0	41.9	43.8		185.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY04/05 funding procures 5,059 ATPS. The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW soldier a rate of descent equal to 22 feet per second. Today's soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent; which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)			Weapon System Type:			Date: February 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	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									3900	1300	3	11277	3759	3
Technical Support									149			252		
ILS/Fielding/NET									191			720		
PM Support									200			745		
Data Right									452			1135		
Total									4892			14129		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	Paraflight, New Jersey	FFP	SBCCOM Natick, MA	Mar 04	Jun 04	1300	3	No		
FY 2005	TBD	FFP	SBCCOM Natick, MA	Nov 04	Apr 05	3759	3	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.7	1.9		7.7	10.9	10.9	8.1	6.5	15.5	13.7		86.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.7	1.9		7.7	10.9	10.9	8.1	6.5	15.5	13.7		86.0
Initial Spares												
Total Proc Cost	10.7	1.9		7.7	10.9	10.9	8.1	6.5	15.5	13.7		86.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The FY04/05 funds continue to support and procure critical Army shortages and replace overaged assets. 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, well drilling, tool outfit Hydraulic system test set 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 FY04/05 funds procure Army 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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Assault Boats						2300	188	12	1354	30	45			
2. Outboard Motors						500	125	4	1000	118	8			
3. Diving Sets (scuba)						786	14	56	2446	32	76	538	105	5
4. Diving Set (Underwater Photo Eq)						250	28	9	750	12	63			
5. Shop Eq., Wood Working						805	38	21	2635	75	35	3421	103	33
6. Pioneer Tool Outfit						2903	52	56				3477	60	58
7. Management Expenditures (Woodwkg)						80	3	27	80	3	27	80	3	27
8. Management Expenditures (Diving)						80	3	27	80	3	27	80	3	27
9. Well Drilling														
10. Skid Steer and Trailers												526	30	18
11. Hydra System Test & Rpr Unit									2602	26	100	2779	28	99
Total						7704			10947			10901		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 (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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Assault Boats										
FY 2003	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Jan 03	Feb 03	188	12	Y		
FY 2004	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Nov 03	Feb 04	30	45	Y		
2. Outboard Motors										
FY 2003	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Jan 03	Mar 03	125	4	Y		
FY 2004	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Mar 03	Aug 04	118	8	Y		
FY 2005	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Mar 04	Aug 05			Y		
3. Diving Sets (scuba)										
FY 2003	TBS	C/FFP	TACOM - Rock Island	Mar 03	Jun 03	14	56	Y		Nov 02
FY 2004	TBS	C/FFP	TACOM - Rock Island	Mar 04	Jun 04	32	76	Y		
FY 2005	TBS	C/FFP	TACOM - Rock Island	Mar 05	Jun 05	105	5	Y		
4. Diving Set (Underwater Photo Eq)										
FY 2003	TBS	C/FFP	TACOM - Rock Island	Jan 03	Apr 03	28	9	Y	Nov 02	Dec 02
FY 2004	TBS	C/FFP	TACOM - Rock Island	Jan 04	Apr 04	12	63	Y		
5. Shop Eq., Wood Working										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 (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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	TBS	TBS	TACOM - Rock Island	Jun 03	Dec 03	38	21	Y		
FY 2004	TBS	TBS	TACOM - Rock Island	Jan 04	Apr 04	75	35	Y		
FY 2005	TBS	TBS	TACOM - Rock Island	Jan 05	Apr 05	103	33	Y		
6. Pioneer Tool Outfit										
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM - Rock Island	Jan 03	Apr 03	52	56	Y		
FY 2005	Rock Island Arsenal Rock Island, IL	Option	TACOM - Rock Island	Jan 05	Apr 05	60	58	Y		
7. Management Expenditures (Woodwkg)										
FY 2003	TACOM - RI ROCK ISLAND, IL	PWD	TACOM - Rock Island	Oct 02	Nov 02	3	27	Y		
FY 2004	TACOM - RI ROCK ISLAND, IL	PWD	TACOM - Rock Island	Oct 03	Nov 03	3	27	Y		
FY 2005	TACOM - RI ROCK ISLAND, IL	PWD	TACOM - Rock Island	Oct 04	Nov 04	3	27	Y		
8. Management Expenditures (Diving)										
FY 2003	TACOM - RI ROCK ISLAND, IL	PWD	TACOM - Rock Island	Oct 02	Nov 02	3	27	Y		
FY 2004	TACOM - RI ROCK ISLAND, IL	PWD	TACOM - Rock Island	Oct 03	Nov 04	3	27	Y		
FY 2005	TACOM - RI ROCK ISLAND, IL	PWD	TACOM - Rock Island	Oct 04	Nov 04	3	27	Y		
9. Well Drilling										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 (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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 10. Skid Steer and Trailers	TBS	TBS	TACOM - Warren, MI	Feb 05	Aug 05			N		Mar 04
FY 2005	Bobcat Company West Fargo, N. DAKOTA	OPTION	TACOM - Rock Island	Jan 05	Jun 05	30	18	Y		
11. Hydra System Test & Rpr Unit										
FY 2004	TBS	TBS	TACOM - Rock Island	Apr 04	May 04	26	100	N		Jan 04
FY 2005	TBS	TBS	TACOM - Rock Island	Apr 05	May 05	28	99	N		Jan 04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Program Elements for Code B Items: Code: Other Related Program Elements: R67500 Petroleum Quality Analysis System

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.8	2.9	1.4	7.3								28.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.8	2.9	1.4	7.3								28.5
Initial Spares												
Total Proc Cost	16.8	2.9	1.4	7.3								28.5
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 and palatable water for our soldiers.

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 will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The PQAS Army Acquisition Objective (AAO) is 19.

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

Justification:

This funding will support the procurement of Quality Surveillance Equipment to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. Quality surveillance of bulk fuel is critical to ground and aviation equipment. PQAS gives petroleum quality surveillance capability down to division level in a flexible, responsive, mobile lab mounted on a HMMWV. The PQAS is required to conduct quality tests on petroleum products thus insuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuel that we put in our warfighting platforms must meet purity standards or it can cause damage to engines.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware														
Petroleum Quality Analysis System (PQAS)		A				5344	8	668						
Engineering Change Orders/Proposal			889			50								
Documentation						64								
Testing						1298								
Engineering Support														
In-House						100								
Contractor			300			168								
Quality Assurance Support														
In-House			29			40								
Program Management Support			223			85								
System Fielding Support						170								
Total			1441			7319								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Petroleum Quality Analysis System (PQAS) FY 2003	Rock Island Arsenal Rock Island, IL	MIPR	TACOM	Nov-03	Sep-04	8	668			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	275.2	20.4	22.1	34.3	24.2	19.7	54.4	62.6	57.6	40.8		611.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	275.2	20.4	22.1	34.3	24.2	19.7	54.4	62.6	57.6	40.8		611.3
Initial Spares												
Total Proc Cost	275.2	20.4	22.1	34.3	24.2	19.7	54.4	62.6	57.6	40.8		611.3
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 theaters of operation. 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): The FSSP will consist of five different storage capacities: 30K, 60K, 120K, 300K, and 800K gallon systems. 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 210,000 gallons. The FSSP Army Acquisition Objective (AAO) is 1444.

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 has 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. This system will support U.S. Army Reserve (USAR) and Army National Guard (ANG) units as well. Objective Force Systems used in Aviation Detachment and Future Combat System Interface. The AAFARS AAO is 373.

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.

Water Storage Distribution System (WSDS): This system is configured for maximum water storage and distribution capacity.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

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 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 four 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. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. This system is an SBCT enabler. The Camel AAO is 2303.

The Load Handling System (LHS) Compatible Water Tank Racks 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. Its 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 332.

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. This system replaces the older Hoseline Outfit. The bulk of this system will be fielded to USAR Units. The Assault Hoseline System AAO is 312.

LHS Modular Fuel Farm(LMFF): This system consists of 14 or 18 2500 gallon fuel tankracks and two pumping modules for a total of 35K or 45K gallon capacity. The tankracks and pumping modules are stackable ISO frames and are transported by the HEMTT-LHS and PLS trailers. The LMFF can be set up and operational in one hour. The LMFF provides the ability to rapidly establish a fuel distribution and storage capability at any location regardless of the availability of construction equipment or material handling equipment. The LM FF tankracks can also be used for line haul of bulk fuel throughout the theater. The LMFF is an SBCT enabler. The BOIP (Basis of Issue Plan) has been submitted in draft for. AAO to be determined.

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

Justification:

The FY04/05 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. The Army cannot fight without clean fuel 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 theaters of operation. Bulk water and fuel account for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical Quartermaster enabler.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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		3500	4	875	700	2	350	5219	17	307			
Fuel System Supply Point (FSSP)		11000	44	250	14168	22	644	1272	4	318			
Adv Aviat Forw Area Refuel Sys (AAFARS)		4000	16	250	8712	36	242	2904	12	242	4464	18	248
Tactical Water Distribution Sys (TWDS)		872	2	436	3052	7	436						
Water Storage Distribution System(WSDS)		184	1	184	2392	13	184	3864	21	184			
Forward Area Water Point Supply System		741	78	10	192	16	12	264	22	12			
Hippo					890			1780	18	99	1602	16	100
LHS-Modular Fuel Farm (LMFF)								3072	1	3072	3524	2	1762
Camel					3038	98	31	3472	112	31	7750	250	31
Other Costs													
Engineering Change Proposals / ECPs		30			97			100			100		
Documentation		25			299			290			300		
Testing		800			231			296			245		
Engineering Support													
In House		74			80			312			329		
Contractor		416			70			494			521		
Quality Assurance													
In House		212			60			246			259		
Program Management Support		225			194			439			463		
System Fielding Support		25			152			181			179		
Total		22104			34327			24205			19736		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	Labarge Products St. Louis	C/FFP 8(2)	TACOM	Dec 03	Oct 03	4	875			
FY 2003	Labarge Products St. Louis	C/FFP 8(3)	TACOM	Oct 04	Aug 05	2	350			
FY 2004	Labarge Products St. Louis	C/FFP 8(4)	TACOM	Mar 05	Jun 05	17	307			
Fuel System Supply Point (FSSP)										
FY 2002	Red River Army Depot Texarkana, TX	MIPR	TACOM	Jun-02	Sep-02	44	250			
FY 2003	Red River Army Depot Texarkana, TX	MIPR	TACOM	Dec 02	Mar 03	11	336			
FY 2003	West Electronics Poplar,MT	FFP 5(1)	TACOM	Jan 03	Jan 04	11	952			
FY 2004	West Electronics Poplar,MT	FFP 5(2)	TACOM	Jan 04	Jan 05	4	318			
Adv Aviat Forw Area Refuel Sys (AAFARS)										
FY 2002	BAE INC. Ontario, CA	C/FFP 8(2)	TACOM	Jan-03	Jun-03	16	250			
FY 2003	BAE INC. Ontario, CA	C/FFP 8(3)	TACOM	Jun-03	Nov-03	36	242			
FY 2004	BAE INC. Ontario, CA	C/FFP 8(4)	TACOM	Feb-04	Jul-04	12	242			
FY 2005	BAE INC. Ontario, CA	C/FFP 8(5)	TACOM	Jan 05	Jun-05	18	248			
Tactical Water Distribution Sys (TWDS)										

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

Hippo: FY03 funding pays for testing (FAT) only.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-02	Jun-02	2	436			
FY 2003	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-03	Jun-03	7	436			
Water Storage Distribution System(WSDS)										
FY 2002	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-02	Jun-02	1	184			
FY 2003	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-03	Jun-03	13	184			
FY 2004	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-04	Jun-04	21	184			
Forward Area Water Point Supply System										
FY 2002	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-02	Jun 02	78	10			
FY 2003	Sierra Army Depot Herlong, CA	MIPR	TACOM	Feb-03	Jun 03	16	12			
FY 2004	Sierra Army Depot Herlong, CA	MIPR	TACOM	Feb-04	Jun 04	22	12			
Hippo										
FY 2004	Mil-Mar Century, Inc. Dayton, OH	FFP 1(4)	TACOM	Mar-04	Aug-04	18	99	Yes		
FY 2005	Mil-Mar Century, Inc. Dayton, OH	FFP 2(4)	TACOM	Jan-05	Jun 05	16	100	Yes		
LHS-Modular Fuel Farm (LMFF)										
FY 2004	TBS	C/FFP	TACOM	Jan-04	Sep-04	1	3072	No		

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

Hippo: FY03 funding pays for testing (FAT) only.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2005 Camel	TBS	C/FFP	TACOM	Jan-05	Sep-05	2	1762	No		
FY 2003	TBS	C/FFP 1(4)	TACOM	Feb 04	May 05	98	31	No		
FY 2004	TBS	C/FFP 2(4)	TACOM	Mar 05	Aug 05	112	31			
FY 2005	TBS	C/FFP 3(4)	TACOM	Feb 06	Jul 06	250	31			

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

Hippo: FY03 funding pays for testing (FAT) only.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 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	
Assault Hoseline System																															
	8	FY 02	A	4	0	4				A																		0			
	8	FY 03	A	2	0	2																						0			
	8	FY 04	A	17	0	17																						0			
Fuel System Supply Point (FSSP)																															
	1	FY 02	A	44	44	0																						0			
	1	FY 03	A	11	7	4	1	1	1	1																		0			
	2	FY 03	A	11	0	11					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0			
	2	FY 04	A	4	0	4					A																	0			
Adv Aviat Forw Area Refuel Sys (AAFARS)																															
	3	FY 02	A	16	4	12	2	2	2	2	2	2																0			
	3	FY 03	A	36	0	36		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0			
	3	FY 04	A	12	0	15					A																	0			
	3	FY 05	A	18	0	21																						0			
Tactical Water Distribution Sys (TWDS)																															
	7	FY 02	A	2	2	0																						0			
	7	FY 03	A	7	7	0																						0			
Water Storage Distribution System(WSDS)																															
	7	FY 02	A	1	1	0																						0			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
1	Red River Army Depot, Texarkana, TX	1.00	5.00	10.00	0	1	INITIAL	0	11	4	15	
							REORDER	0	0	0	0	
2	West Electronics, Poplar, MT	1.00	5.00	10.00	1	2	INITIAL	0	0	12	12	
							REORDER	0	0	12	12	
3	BAE INC., Ontario, CA	1.00	5.00	10.00	0	3	INITIAL	0	6	6	12	
							REORDER	0	8	6	14	
4	TBS	2.00	7.00	23.00	1	4	INITIAL	0	15	6	21	
							REORDER	0	7	5	12	
5	TBS	10.00	22.00	30.00	0	5	INITIAL	0	15	6	21	
							REORDER	0	7	5	12	
7	Sierra Army Depot, Herlong, CA	1.00	2.00	7.00	0		INITIAL	0	3	5	8	
							REORDER	0	3	5	8	
8	Labarge Products, St. Louis	1.00	4.00	7.00	0		INITIAL	0	10	10	20	
							REORDER	0	5	3	8	
9	Mil-Mar Century, Inc., Dayton, OH	1.00	2.00	4.00	0		INITIAL	0	3	5	8	
							REORDER	0	3	5	8	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04										Fiscal Year 05										LATER				
							Calendar Year 04					Calendar Year 05					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
	7	FY 03	A	13	4	9	1	1	1	1	1	1	1	2												0					
Forward Area Water Point Supply System	7	FY 04	A	26	0	26				A						2	2	2	2	2	2	2	2	2	2	0					
	7	FY 02	A	78	78	0																				0					
	7	FY 03	A	16	4	12	1	1	1	1	2	2	2	2											0						
Hippo	7	FY 03	A	16	0	16				A				2	2	2	2	1	1	1	1	1	1	1	0						
	9	FY 04	A	18	0	18				A				1	1	1	1	1	1	1	2	2	2	2	0						
LHS-Modular Fuel Farm (LMFF)	9	FY 05	A	16	0	16													A				1	1	2	10					
	4	FY 04	A	1	0	1			A							1									0						
Camel	4	FY 05	A	2	0	2													A						0						
	5	FY 03	A	98	0	98				A													8	9	9	54					
	5	FY 04	A	112	0	112													A					10	10	92					
	5	FY 05	A	250	0	250																			250						
Total				831	151	686	5	8	8	9	9	9	7	8	9	10	11	12	14	7	7	8	10	10	419						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR						

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Red River Army Depot, Texarkana, TX	1.00	5.00	10.00	0	1	INITIAL	0	11	4	15	
							REORDER	0	0	0	0	
2	West Electronics, Poplar,MT	1.00	5.00	10.00	1	2	INITIAL	0	0	12	12	
3	BAE INC., Ontario, CA	1.00	5.00	10.00	0		REORDER	0	0	12	12	
4	TBS	2.00	7.00	23.00	1	3	INITIAL	0	6	6	12	
5	TBS	10.00	22.00	30.00	0		REORDER	0	8	6	6	14
7	Sierra Army Depot, Herlong, CA	1.00	2.00	7.00	0	4	INITIAL	0	15	6	21	
8	Labarge Products, St. Louis	1.00	4.00	7.00	0		REORDER	0	7	5	5	12
9	Mil-Mar Century, Inc., Dayton, OH	1.00	2.00	4.00	0	5	INITIAL	0	15	6	21	
							REORDER	0	7	5	5	12

7	0	3	5	8
0	3	5	8	
0	10	10	20	
0	5	3	8	
0	3	5	8	
0	3	5	8	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							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	
Assault Hoseline System	8	FY 02	A	4	4	0																						0			
	8	FY 03	A	2	2	0																						0			
	8	FY 04	A	17	17	0																						0			
Fuel System Supply Point (FSSP)	1	FY 02	A	44	44	0																						0			
	1	FY 03	A	11	11	0																						0			
	2	FY 03	A	11	11	0																						0			
	2	FY 04	A	4	4	0																						0			
Adv Aviat Forw Area Refuel Sys (AAFARS)	3	FY 02	A	16	16	0																						0			
	3	FY 03	A	36	36	0																						0			
	3	FY 04	A	12	12	0																						0			
	3	FY 05	A	18	5	13	2	2	2	2	2	2	2	1														0			
Tactical Water Distribution Sys (TWDS)	7	FY 02	A	2	2	0																						0			
	7	FY 03	A	7	7	0																						0			
Water Storage Distribution System(WSDS)	7	FY 02	A	1	1	0																						0			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Red River Army Depot, Texarkana, TX	1.00	5.00	10.00	0	1	INITIAL	0	11	4	15
							REORDER	0	0	0	0
2	West Electronics, Poplar, MT	1.00	5.00	10.00	1	2	INITIAL	0	0	12	12
							REORDER	0	0	12	12
3	BAE INC., Ontario, CA	1.00	5.00	10.00	0	3	INITIAL	0	6	6	12
							REORDER	0	8	6	14
4	Sierra Army Depot, Herlong, CA	1.00	2.00	7.00	0	4	INITIAL	0	15	6	21
							REORDER	0	7	5	12
5	Labarge Products, St. Louis	1.00	4.00	7.00	0	5	INITIAL	0	15	6	21
							REORDER	0	7	5	12
9	Mil-Mar Century, Inc., Dayton, OH	1.00	2.00	4.00	0		INITIAL	0	15	6	21
							REORDER	0	7	5	12

7	0	3	5	8
	0	3	5	8
8	0	10	10	20
	0	5	3	8
9	0	3	5	8
	0	3	5	8

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2003

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	
	7	FY 03	A	13	13	0																									
	7	FY 04	A	26	26	0																									
Forward Area Water Point Supply System																															
	7	FY 02	A	78	78	0																									
	7	FY 03	A	16	16	0																									
	7	FY 03	A	16	16	0																									
Hippo																															
	9	FY 04	A	18	18	0																									
	9	FY 05	A	16	6	10	2	2	2	2	1	1																			
LHS-Modular Fuel Farm (LMFF)																															
	4	FY 04	A	1	1	0																									
	4	FY 05	A	2	2	0																									
Camel																															
	5	FY 03	A	98	44	54	9	9	9	9	9	9																			
	5	FY 04	A	112	20	92	10	10	10	10	10	10	10	11	11																
	5	FY 05	A	250	0	250					A					20	20	21	21	21	21	21	21	21	21	21	21				
Total				831	412	419	23	23	23	23	22	22	11	11	11	20	20	21	21	21	21	21	21	21	21	21	21				

MFR	NAME/LOCATION	PRODUCTION RATES	REACHED	MFR Number	ADMINLEAD TIME	MFR	TOTAL	REMARKS	
		MIN. 1-8-5 MAX.	D+		Prior 1 Oct After 1 Oct	After 1 Oct	After 1 Oct		
1	Red River Army Depot, Texarkana, TX	1.00 5.00 10.00	0	1	INITIAL REORDER	0 0	11 0	4 0	15 0
2	West Electronics, Poplar, MT	1.00 5.00 10.00	1	2	INITIAL REORDER	0 0	0 0	12 12	
3	BAE INC., Ontario, CA	1.00 5.00 10.00	0	3	INITIAL REORDER	0 0	6 6	6 12	
4	TBS	2.00 7.00 23.00	1	4	INITIAL REORDER	0 0	6 8	6 14	
5	TBS	10.00 22.00 30.00	0						
7	Sierra Army Depot, Herlong, CA	1.00 2.00 7.00	0	5	INITIAL REORDER	0 0	15 7	6 5	21 12
8	Labarge Products, St. Louis	1.00 4.00 7.00	0						
9	Mil-Mar Century, Inc., Dayton, OH	1.00 2.00 4.00	0						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	295.9	4.2	1.6	12.0	1.2		1.0	1.0				316.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	295.9	4.2	1.6	12.0	1.2		1.0	1.0				316.8
Initial Spares												
Total Proc Cost	295.9	4.2	1.6	12.0	1.2		1.0	1.0				316.8
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 utilizes 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).

This system, when augmented with the Rapidly Installed Fuel Transfer System (RIFTS), will support the Legacy -to-Objective transition path of the Transformation Campaign Plan(TCP).

Justification:

FY04 funding will support procurement of Fuel Units and Pipeline Connection Assemblies (PLCA) in order to focus on storage capability (initially), and pipeline conduit. Fuel is critical for the Objective Forces.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

The Army has DoD responsibility for Inland Petroleum Distribution. IPDS is an Operational Project Stock System that supports the Combatant Commanders. The Army must buy this fuel provisioning capability to allow its forces to fight in any region of the world including unimproved areas with no fuel distribution infrastructure or in hostile areas where the infrastructure has been destroyed.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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												
Pipeline Support Equipment	A												
Fuel Units	A				5904	2	2952	984	1	984			
Pipeline Connection Assembly	A				2304	2	1152						
Government Furnished Equipment													
Bermliners													
Engineering Change Order/Proposal		31			248								
Documentation		16			239								
Testing		8			1048								
Engineering Support													
In-House		469			485								
Contractor		443			289								
Quality Assurance Support													
In-House		110			246								
Program Management Support		494			771			198					
System Fielding Support (FDT,TPF,NET)					496								
Total		1571			12030			1182					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fuel Units										
FY 2003	TBS	C/FFP 5(2)	TACOM	Mar-03	Jan 04	2	2952	YES		
FY 2004	TBS	C/FFP 5(3)	TACOM	Mar 04	May 04	1	984			
Pipeline Connection Assembly										
FY 2003	TBS	C/FFP 5(2)	TACOM	Mar-03	Jan 04	2	1152	YES		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)													Date: February 2003											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Fuel Units																															
	1	FY 03	A	2	0	2																									
	1	FY 04	A	1	0	1																									
Pipeline Connection Assembly																															
	1	FY 03	A	2	0	2				1	1																				
Total				5		5				3	1					1															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	TBS	1.00	2.00	6.00	0	1	INITIAL	0	8	10	18																				
							REORDER	0	5	2	7																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: 0604804/L41
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	85.4	30.4	28.9	17.7	15.8	12.5	11.4	7.1				209.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	85.4	30.4	28.9	17.7	15.8	12.5	11.4	7.1				209.1
Initial Spares												
Total Proc Cost	85.4	30.4	28.9	17.7	15.8	12.5	11.4	7.1				209.1
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), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Future systems will use the latest available Commercial Off The Shelf technology (COTS). 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 water purification 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 141.

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 forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With NBC treatment component, it can also produce potable water from Nuclear, Biological and Chemical (NBC) contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. One soldier can operate it. For additional versatility of deployment, the modules are designed for lift and carry by 5% - 95% profile personnel. This system will be used by early entry forces. The LWP AAO is 273.

The 1500 TWPS and LWP are both Brigade Combat Team (BCT) enablers.

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

Justification:

The FY-04/05 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

0604804/L41

Code:

B

Other Related Program Elements:

Contract award dates reflect exercise of options for existing production contracts for both 1500 TWPS and LWP. 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.

Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistic's footprint.

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. As the U.S. Army operates through smaller and more mobile units these lighter more mobile systems will be critical enablers in meeting the sustainment needs of these 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: WATER PURIFICATION SYSTEMS (R05600)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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													
1500 GPH Tactical Water Purification Sys		16236	37	439	9862	22	448	8178	18	454	1884	4	471
Lightweight Water Purifier (LWP)		5621	46	122	4702	36	131	4750	36	132	6987	51	137
Engineering Change Order/Proposal		737			277			190					
Documentation		528			64								
Testing		2029											
Engineering Support													
In-House		965			569			250			280		
Contractor		493			395			230			642		
Quality Assurance													
In-House		853			420			420			430		
Program Management Support		1429			1172			917			971		
Total Package Fielding					250			874			1260		
Total		28891			17711			15809			12454		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purification Sys										
FY 2002	SFA Frederick Mfg Frederick, MD	C/FP5(2)	TACOM	Feb 02	Jan 03	37	439	Yes		
FY 2003	SFA Frederick Mfg Frederick, MD	C/FP5(3)	TACOM	Nov 03	Jan 04	22	448	Yes		
FY 2004	SFA Frederick Mfg Frederick, MD	C/FP5(4)	TACOM	May 04	Jul 04	18	454	Yes		
FY 2005	SFA Frederick Mfg Frederick, MD	C/FP5(5)	TACOM	Apr 05	Jun 05	4	471	Yes		
Lightweight Water Purifier (LWP)										
FY 2002	MECO New Orleans, LA	C/FP5(2)	TACOM	Aug 02	May 03	46	122	Yes		
FY 2003	MECO New Orleans, LA	C/FP5(3)	TACOM	Nov 03	Jan 04	36	131	Yes		
FY 2004	MECO New Orleans, LA	C/FP5(4)	TACOM	May 04	Jul 04	36	132	Yes		
FY 2005	MECO New Orleans, LA	C/FP5(5)	TACOM	Mar 05	May 05	51	137	Yes		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 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																											
1500 GPH Tactical Water Purfication Sys																																																									
	1	FY 02	A	37	0	37																																																			
	1	FY 03	A	22	0	22																																						10													
	1	FY 04	A	18	0	18																																						22													
	1	FY 05	A	4	0	4																																						18													
	1	FY 02	MC	11	0	11																																						4													
	1	FY 03	MC	25	0	25																																						6													
	1	FY 04	MC	40	0	40																																						25													
	1	FY 05	MC	42	0	42																																					40														
Lightweight Water Purifier (LWP)																																																									
	2	FY 02	A	46	0	46																																								28											
	2	FY 03	A	36	0	36																																							36												
	2	FY 04	A	36	0	36																																							36												
	2	FY 05	A	51	0	51																																							51												
Total																																																									318

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED	D+	MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS
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MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED	D+	MFR Number	ADMIN LEAD TIME	MFR	TOTAL	REMARKS			
								Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct			
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	12.00	2		1	INITIAL		0	18	11	29	
							1	REORDER		0	8	2	10	
2	MECO, New Orleans, LA	1.00	6.00	10.00	2		2	INITIAL		0	19	9	28	
							2	REORDER		0	8	2	10	
								INITIAL						
								REORDER						
								INITIAL						
								REORDER						
								INITIAL						
								REORDER						

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)													Date: February 2003													
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			
1500 GPH Tactical Water Purification Sys																																	
	1	FY 02	A	37	27	10	3	3	4																				0				
	1	FY 03	A	22	0	22		A		2	2	3	3	3	3	3	3												0				
	1	FY 04	A	18	0	18								A		1	1	1	1	2	2	2	2	2	2	2	2		0				
	1	FY 05	A	4	0	4																					A		1	1	1	1	0
	1	FY 02	MC	11	5	6	2	1	1	1	1																			0			
	1	FY 03	MC	25	0	25		1	1	1	2	3	3	3	3	2	3	3													0		
	1	FY 04	MC	40	0	40								A		1	1	2	4	4	4	4	4	5	5	5	5				0		
	1	FY 05	MC	42	0	42																					A		5	4	4	4	25
Lightweight Water Purifier (LWP)																																	
	2	FY 02	A	46	18	28	4	4	4	4	4	4																			0		
	2	FY 03	A	36	0	36		A		1	2	2	2	3	3	3	4	4	4	4	4										0		
	2	FY 04	A	36	0	36								A		1	1	1	2	2	2	3	4	5	5	5	5				0		
	2	FY 05	A	51	0	51																					A		3	6	6	6	24
Total																																	
				368	50	318	9	9	10	9	11	12	12	9	9	11	13	11	11	12	12	9	11	12	12	15	17	11	11	11	49		
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																						
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																									
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	12.00	2	1	INITIAL	0	18	11	29																						
							REORDER	0	8	2	10																						
2	MECO, New Orleans, LA	1.00	6.00	10.00	2	2	INITIAL	0	19	9	28																						
							REORDER	0	8	2	10																						
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)													Date: February 2003											
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	
1500 GPH Tactical Water Purification Sys																															
	1	FY 02	A	37	37	0																						0			
	1	FY 03	A	22	22	0																						0			
	1	FY 04	A	18	18	0																						0			
	1	FY 05	A	4	4	0																						0			
	1	FY 02	MC	11	11	0																						0			
	1	FY 03	MC	25	25	0																						0			
	1	FY 04	MC	40	40	0																						0			
	1	FY 05	MC	42	17	25	4	4	4	4	4	4	1															0			
Lightweight Water Purifier (LWP)																															
	2	FY 02	A	46	46	0																						0			
	2	FY 03	A	36	36	0																						0			
	2	FY 04	A	36	36	0																						0			
	2	FY 05	A	51	27	24	6	6	6	6																		0			
Total																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	SFA Frederick Mfg, Frederick, MD	1.00	6.00	12.00	2	1	INITIAL	0	18	11	29																				
							REORDER	0	8	2	10																				
2	MECO, New Orleans, LA	1.00	6.00	10.00	2	2	INITIAL	0	19	9	28																				
							REORDER	0	8	2	10																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	473.7	38.2	21.2	35.6	16.6	11.6	13.4	16.7	17.9	20.4		665.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	473.7	38.2	21.2	35.6	16.6	11.6	13.4	16.7	17.9	20.4		665.3
Initial Spares												
Total Proc Cost	473.7	38.2	21.2	35.6	16.6	11.6	13.4	16.7	17.9	20.4		665.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Combat Support Medical modernizes, sustains, converts, 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 system comprised of modular platforms supporting hospital and non-hospital medical force structure at all echelons of care. This 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, Humanitarian Assistance, Homeland Security and Global War on Terrorism. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 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 field equipment deficiencies (anesthesia, ventilation, water distribution and waste water collection, and chemical protection) for the medical force structure.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS MX0003			1682			14319			3632			3452		
FIELD MEDICAL EQUIPMENT MB1100			19480			21294			12923			8172		
Total			21162			35613			16555			11624		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	198.2	33.0	19.5	21.3	12.9	8.2	11.2	13.6	14.0	8.7		340.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	198.2	33.0	19.5	21.3	12.9	8.2	11.2	13.6	14.0	8.7		340.5
Initial Spares												
Total Proc Cost	198.2	33.0	19.5	21.3	12.9	8.2	11.2	13.6	14.0	8.7		340.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Modernization, conversion 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 contingency, stability, humanitarian, Homeland and Global Terrorism missions. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 procures medical equipment to support the Medical Reengineering Initiative Force Design Update 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. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and support of the Counter Attack Corps are inbedded in these 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: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Ambulatory care equipment		3034			871			2934			3313		
Dental equipment		389			349			977			172		
Laboratory science equipment		1311			1115			1241			765		
Treatment equipment		1010			1477								
Nursing equipment		100			295			49			84		
Ophthalmology/optometry equipment		11			27								
Surgical equipment		5877			3650			303			243		
Test measurement & diagnostic equipment		148			10			85			41		
Rapid IV Infusion Pump (congress add)		3000			2500								
Diagnostic Imaging								933			174		
Ventilator								6401	753	8.501	3380	397	8.514
LSTAT		2500			2100								
Blood Cooling and Storage Device		2100			1100								
Hemorrhage Control Dressing					2800								
Deployable Medical System					5000								
Total		19480			21294			12923			8172		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
FIELD MEDICAL EQUIPMENT - Medical ASIOE (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
Ventilator FY 2004	Impact Instrumentation Inc West Caldwell, NJ	SS/FFP	DSCP, Philadelphia, PA	Oct-03	Mar-04	753	9			
FY 2005	Impact Instrumentation Inc West Caldwell, NJ	SS/FFP	DSCP, Philadelphia, PA	Oct-04	Nov-05	397	9			
Deployable Medical System FY 2003	Various Various									

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)							Date: February 2003																									
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R							
							Calendar Year 04						Calendar Year 05																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
Ventilator																																						
	1	FY 04	A		0	753	A						120	120	120	120	120	120	33																		0	
	1	FY 05	A		0	397													A	120	120	120	37													0		
Total						1150							120	120	120	120	120	33		120	120	120	37															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
MFR	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME				MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																								
		MIN.	1-8-5	MAX.				Prior 1 Oct	After 1 Oct																													
1	Impact Instrumentation Inc, West Caldwell, NJ	60.00	200.00	120.00	0	1	INITIAL		0	1	5	6																										
							REORDER		0	1	1	2																										
							INITIAL																															
							REORDER																															
							INITIAL																															
							REORDER																															
							INITIAL																															
							REORDER																															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	275.5	5.2	1.7	14.3	3.6	3.5	2.3	3.2	3.9	11.8		324.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	275.5	5.2	1.7	14.3	3.6	3.5	2.3	3.2	3.9	11.8		324.9
Initial Spares												
Total Proc Cost	275.5	5.2	1.7	14.3	3.6	3.5	2.3	3.2	3.9	11.8		324.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program funds the modernization, conversion and recapitalization of the non-medical equipment components necessary to support the Army Medical casualty care platform using a functional, mobile, sustainable, and modular design. Including tents, environmental control, water distribution systems, etc. in support of clinically functional modules. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 procues acquisition of associated support items of equipment for the combat hospitals to support the Medical Reengineering Initiative Force Design Update 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. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and support of the Counter Attack Corps are imbedded in these 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: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS)- Non-medical (MX0003)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH					1069	144	11	493	45	11			
Tent, TEMPER 64' x 20' Medical		400	16	25	1093	46	23	214	9	24	48	2	24
Tent, TEMPER 64' x 20' Surgical		952	34	29	1329	47	28	226	8	28	198	7	28
Heater Duct Type 1200-00 BTU					1328	104	13	560	39	14	14	1	14
Tent, TEMPER 16' x 20'					199	24	8						
Tent, TEMPER 16' x 20' CMS					67	8	8	8	1	8	17	2	8
Water Distribution Set								153	2	76			
Container, cargo reusable					1329	243	5	5	1	5			
Shelter, tactical, expandable one-side					483	8	60	121	2	60			
Shelter, tactical, expandable two-side					372	6	62	62	1	62	124	2	62
Battlefield Oxygen Systems		330	3	110	4950	45	110	1429	13	110	2862	26	111
Water distribution connection set								40	3	13			
Waste Water Management Set								172	3	57			
Maintenance Set								99	3	33			
Tank, Water Onion, 3000 gal.								4	2	2	4	2	2
Heater Duct Type Portable 12000								46	14	3	185	56	3
Surgical Shelter					2100	21	100						
Total		1682			14319			3632			3452		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (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
Air conditioner 54000 BTU 208V-AC 3PH										
FY 2002	Keco Industries, Inc. Florence, KY	C/FFP	Kelly AFB, TX	Feb-02	Apr-02			YES		
FY 2003	Keco Industries, Inc. Florence, KY	Option	Kelly AFB, TX	Feb 03	Apr 03	144	11			
FY 2004	TBS	C/FFP	Warner Robbins AFB,GA	Feb 04	Apr 04	45	11			
Tent, TEMPER 64' x 20' Medical										
FY 2002	CG Manufacturing Phoenix, AZ	C/FFP	Philadelphia, PA	Dec-01	Dec-02	16	25	YES		
FY 2003	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Dec 02	Dec 03	46	23			
FY 2004	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Dec-03	Dec-04	9	24			
FY 2005	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Dec-04	Dec-05	2	24			
Tent, TEMPER 64' x 20' Surgical										
FY 2002	CG Manufacturing Phoenix, AZ	C/FFP	DSCP, Philadelphia, PA	Dec-01	Dec-02	34	29	YES		
FY 2003	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Apr 03	Dec 03	47	28			
FY 2004	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Apr-04	Dec-04	8	28			
FY 2005	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Apr-05	Dec-05	7	28			
Heater Duct Type 1200-00 BTU										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (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
FY 2002	Keco Industries, Inc. Florence, KY	C/FFP	Kelly AFB, TX	Nov-02	Apr-03			YES		
FY 2003	Keco Industries, Inc. Florence, KY	Option	Kelly AFB, TX	Nov 03	Apr 04	104	13			
FY 2004	Choctaw Manufac & Dev Hugo, OK	Option	Monmouth, NJ	Sep-01	Feb-04	39	14			
FY 2005	Choctaw Manufac & Dev Hugo, OK	Option	Monmouth, NJ	Sep-01	Feb-02	1	14			
Tent, TEMPER 16' x 20'										
FY 2002	CG Manufacturing Phoenix, AZ	C/FFP	DSCP, Philadelphia, PA	Dec-01	Dec-02			YES		
FY 2003	CG Manufacturing Phoenix, AZ	Option	DSCP, Philadelphia, PA	Dec-02	Dec-03	24	8			
Tent, TEMPER 16' x 20' CMS										
FY 2002	CG Manufacturing Phoenix, AZ	C/FFP	DSCP, Philadelphia, PA	Dec-01	Dec-02			YES		
FY 2003	CG Manufacturing Phoenix, AZ	Option	DSCP, Philadelphia, PA	Dec-02	Dec-03	8	8			
FY 2004	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Dec-03	Dec-04	1	8			
FY 2005	CG Manufacturing Phoenix, AZ	Option	Philadelphia, PA	Dec-04	Dec-05	2	8			
Water Distribution Set										
FY 2004	TBS	C/FFP	Herlong, CA	Dec 03	Sep 04	2	76			
Container, cargo reusable										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (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
FY 2002	Keco Industries, Inc. Florence, KY	C/FFP	TACOM, Warren, MI	Dec-01	Apr-02			YES		
FY 2003	Keco Industries, Inc. Florence, KY	Option	TACOM, Warren, MI	Dec 02	Apr 03	243	5			
FY 2004	BertoliniJD Industries, Inc. Harbor City, CA	C/FFP	TACOM, Warren, MI	Dec 03	Dec 04	1	5			
Shelter, tactical, expandable one-side										
FY 2002	Keco Industries, Inc. Florence, KY	C/FFP	SBCCOM, Natick, MA	Dec-01	Apr-02			YES		
FY 2003	Keco Industries, Inc. Florence, KY	Option	SBCCOM, Natick, MA	Dec 02	Apr 03	8	60			
FY 2004	TBS	C/FFP	SBCCOM, Natick, MA	Dec 03	Apr 03	2	60			
Shelter, tactical, expandable two-side										
FY 2002	Keco Industries, Inc. Florence, KY	C/FFP	SBCCOM, Natick, MA	Dec-01	Apr-02			YES		
FY 2003	Keco Industries, Inc. Florence, KY	Option	SBCCOM, Natick, MA	Dec 02	Apr 03	6	62			
FY 2004	TBS	C/FFP	SBCCOM, Natick, MA	Dec 03	Apr 04	1	62			
FY 2005	TBS	C/FFP	SBCCOM, Natick, MA	Dec 04	Apr 05	2	62			
Battlefield Oxygen Systems										
FY 2002	Keco Industries, Inc. Florence, KY	C/FFP	DSCP, Philadelphia, PA	Apr-02	Sep-02	3	110	YES		
FY 2003	Keco Industries, Inc. Florence, KY	Option	DSCP, Philadelphia, PA	Apr 03	Sep 03	45	110			

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (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
FY 2004	TBS	C/FFP	DSCP, Philadelphia, PA	Apr 04	Apr 05	13	110			
FY 2005	TBS	Option	DSCP, Philadelphia, PA	Apr 05	Apr 06	26	111			
Water distribution connection set										
FY 2004	TBS	C/FFP	Herlong, CA	Dec 03	Dec 04	3	13			
Waste Water Management Set										
FY 2004	TBS	C/FFP	Herlong, CA	Dec	Dec	3	57			
Maintenance Set										
FY 2004	TBS	C/FFP	Herlong, CA	Dec	Dec	3	33			
Tank, Water Onion, 3000 gal.										
FY 2004	Rubber Crafter of W VA, Inc	C/FFP	Warren, MI	Dec	Dec	2	2			
FY 2005	Rubber Crafter of W VA, Inc	Option	Warren, MI	Dec	Dec	2	2			
Heater Duct Type Portable 12000										
FY 2004	Engineered Air Sys Inc.	C/FFP	Monmouth, NJ	Dec	Dec	14	3			
FY 2005	Engineered Air Sys Inc.	Option	Monmouth, NJ	Dec	Dec	56	3			
Surgical Shelter										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (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
FY 2003	TBS		In Advanced Development			21	100			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4485	147	160	183	182	138	180	180	188	130		5973
Gross Cost	144.5	9.9	10.7	12.5	12.9	10.6	13.6	13.9	14.9	10.7		254.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	144.5	9.9	10.7	12.5	12.9	10.6	13.6	13.9	14.9	10.7		254.2
Initial Spares												
Total Proc Cost	144.5	9.9	10.7	12.5	12.9	10.6	13.6	13.9	14.9	10.7		254.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Shop Equipment, Contact Maintenance Vehicle (SECM), Truck Mounted, High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Heavy Variant (HHV) (M113) Extended Cargo Vehicle (ECV) 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) SECM's, 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 SECM will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The SECM 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 SECM 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 SECM will perform repairs to equipment on-site in hours of daylight and darkness. These funds also support a Contact Maintenance Truck Heavy (CMTH) variant for Explosive Ordnance Disposal. None of these versions are in the field today.

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

Justification:

FY04/05 funds procures the SECM and EOD sets which provides a 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 SECM will replace not economically 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 SECM is no longer supportable.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	6580	94	70	9216	128	72	9782	134	73	10212	138	74
2. Engineering Support (In-House)		98			100			102			105		
3. Quality Support		47			50			53			55		
4. Engineering Change Proposal (ECP)		25			25			25			25		
5. Fielding		385			171			230			200		
1. Hardware EOD		3168	66	48	2750	55	50	2448	48	51			
2. Engineering Support (In-House)		58			60			62					
3. Quality Support		22			25			28					
4. Engineering Change Proposal (ECP)		25			25			25					
5. Fielding		187			59			60					
6. Management Expenditures SECM/EOD		120			40			40			40		
Total		10715			12521			12855			10637		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware CMV										
FY 2002	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	JAN 02	FEB 02	94	70	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	JAN 03	MAY 03	128	72	Yes		
FY 2004	Rock Island Arsenal Rock Island, IL	Option	TACOM-ROck Island	NOV 03	MAR 04	134	73	Yes		
FY 2005	Rock Island Arsenal Rock Island, IL	Option	TACOM-ROck Island	NOV 04	MAR 05	138	74	Yes		
1. Hardware EOD										
FY 2002	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	JAN 02	JAN 03	66	48	Yes		
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	JAN 03	JAN 04	55	50	Yes		
FY 2004	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	NOV 03	NOV 04	48	51	Yes		

REMARKS: 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 2003													
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									0		
	1	FY 02	A	94	0	94				A	8	8	8	8	8	8	8	8	8	8	7	7							0		
	1	FY 03	A	128	0	128																							72		
	1	FY 04	A	134	0	134																			A				134		
	1	FY 05	A	138	0	138																							138		
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	5	
	1	FY 01	A	55	0	55																			4	4	4	4	16		
	1	FY 02	A	66	0	66				A															6	6	6	6	15		
	1	FY 03	A	55	0	55																							55		
	1	FY 04	A	48	0	48																							48		
Total																															
				1019	66	953	10	10	4	16	24	24	24	24	25	24	23	23	23	23	23	22	19	12	12	12	24	23	23	23	483
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																															
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Rock Island Arsenal, Rock Island, IL	5.00	20.00	40.00	6	1	INITIAL	1	5	5	10	M113 Chassis replacing 1097A2. Receipt of M113 Apr 02.																			
							REORDER	1	1	4	5																				
							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 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R	
							Calendar Year 04						Calendar Year 05																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1. Hardware CMV																																
	1	FY 01	A	90	90	0																							0			
	1	FY 01	NG	146	146	0																							0			
	1	FY 02	A	94	94	0																							0			
	1	FY 03	A	128	56	72	11	11	10	10	10	10																	0			
	1	FY 04	A	134	0	134		A				4	4	14	14	14	14	14	13	13	13	13	4						0			
	1	FY 05	A	138	0	138													A				15	15	15	15	15	15	15	33		
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	66	51	15	5	5	5																				0			
	1	FY 03	A	55	0	55				5	5	5	5	5	5	5	5	4	4	4	4	4							0			
	1	FY 04	A	48	0	48		A											8	8	8	8	8	8	8				0			
Total																																
				1019	536	483	23	23	22	15	15	19	19	19	19	19	19	18	18	17	25	25	21	12	23	23	15	15	15	15	15	33
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Rock Island Arsenal, Rock Island, IL	5.00	20.00	40.00	6	1	INITIAL	1	5	5	10	
							REORDER	1	1	4	5	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)														Date: February 2003										
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												L A T E R
							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 CMV																															
	1	FY 01	A	90	90	0																									
	1	FY 01	NG	146	146	0																						0			
	1	FY 02	A	94	94	0																						0			
	1	FY 03	A	128	128	0																						0			
	1	FY 04	A	134	134	0																						0			
	1	FY 05	A	138	105	33	12	6	5	5	5																	0			
1. Hardware EOD																															
	1	FY 00	A	42	42	0																						0			
	1	FY 00	AR	23	23	0																						0			
	1	FY 01	A	55	55	0																						0			
	1	FY 02	A	66	66	0																						0			
	1	FY 03	A	55	55	0																						0			
	1	FY 04	A	48	48	0																						0			
Total				1019	986	33	12	6	5	5	5																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Rock Island Arsenal, Rock Island, IL	5.00	20.00	40.00	6	1	INITIAL	1	5	5	10																				
							REORDER	1	1	4	5																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1600	79	142	92	112	48	29	114	131	123		2470
Gross Cost	46.6	5.1	5.9	4.9	5.9	2.9	2.0	6.5	7.5	7.2		94.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.6	5.1	5.9	4.9	5.9	2.9	2.0	6.5	7.5	7.2		94.5
Initial Spares												
Total Proc Cost	46.6	5.1	5.9	4.9	5.9	2.9	2.0	6.5	7.5	7.2		94.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

FY04/05 procures 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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware			4320	135	32									
2. Hardware (Contractor TBS)			322	7	46	4094	89	46	5123	109	47	2256	47	48
3. Engineering Support (In-House)			166			168			170			172		
4. Quality Support			135			136			137			138		
5. ECP			20			15			15			15		
6. Fielding			378											
7. Fielding			35			371			268			184		
8. First Article			500											
9. Management Expenditures			40			160			160			160		
Total			5916			4944			5873			2925		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware FY 2002	Power Mfg Inc. Covington, TN	Option	TACOM-Rock Island	FEB 02	AUG 02	135	32	Yes		
2. Hardware (Contractor TBS) FY 2002	TBS	C/FFP	TACOM-Rock Island	JAN 03	JUN 03	7	46	YES	JUN02	SEP02
FY 2003	TBS	C/FFP	TACOM-Rock Island	JAN 03	SEP 03	89	46	YES		
FY 2004	TBS	C/FFP	TACOM-Rock Island	DEC 03	AUG 04	109	47	YES		
FY 2005	TBS	C/FFP	TACOM-Rock Island	DEC 04	AUG 05	47	48	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 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	79	0	79									8	8	8	8	8	8	8	8	8	6	6	6	5														0	
	1	FY 02	A	135	0	135										A																										0
2. Hardware (Contractor TBS)																																										
	2	FY 02	A	7	0	7																																			0	
	2	FY 03	A	89	0	89																																				86
	2	FY 04	A	109	0	109																																				109
	2	FY 05	A	47	0	47																																			47	
Total				466		466									8	8	8	8	8	8	8	8	8	8	15	17	17	16	12	12	12	12	12	12	12	12	12	13	10	8	242	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Power Mfg Inc., Covington, TN	8.00	14.00	27.00	20	1	INITIAL	0	6	6	12	MFR leadtimes extended to maintain production rates.
							REORDER	0	4	6	10	
2	TBS, TBS	8.00	14.00	27.00	20	2	INITIAL	0	15	5	20	
							REORDER	0	3	7	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)													Date: February 2003												
COST ELEMENTS		M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										L A T E R	
								Calendar Year 04												Calendar Year 05											
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
1. Hardware																															
		1	FY 01	A	79	79	0																					0			
		1	FY 02	A	135	135	0																					0			
2. Hardware (Contractor TBS)																															
		2	FY 02	A	7	7	0																					0			
		2	FY 03	A	89	3	86	9	9	9	9	9	9	8	8	8	5	3											0		
		2	FY 04	A	109	0	109			A							5	9	10	10	10	10	10	10	10	10	10	10	0		
		2	FY 05	A	47	0	47														A								31		
Total					466	224	242	9	9	9	9	9	9	8	8	8	5	8	9	10	10	10	10	10	10	10	10	10	31		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR	ADMIN		LEAD TIME		MFR	TOTAL	REMARKS																	
			MIN.	1-8-5	MAX.	D+	Number		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		MFR leadtimes extended to maintain production rates.																	
	1	Power Mfg Inc., Covington, TN	8.00	14.00	27.00	20	1	INITIAL	0	6	6	12																			
								REORDER	0	4	6	10																			
	2	TBS, TBS	8.00	14.00	27.00	20	2	INITIAL	0	15	5	20																			
								REORDER	0	3	7	10																			
								INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)											Date: February 2003													
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	79	79	0																							0		
	1	FY 02	A	135	135	0																							0		
2. Hardware (Contractor TBS)																															
	2	FY 02	A	7	7	0																							0		
	2	FY 03	A	89	89	0																							0		
	2	FY 04	A	109	109	0																							0		
	2	FY 05	A	47	16	31	8	8	8	7																			0		
Total				466	435	31	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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Power Mfg Inc., Covington, TN	8.00	14.00	27.00	20	1	INITIAL	0	6	6	12	MFR leadtimes extended to maintain production rates.																			
						1	REORDER	0	4	6	10																				
2	TBS, TBS	8.00	14.00	27.00	20	2	INITIAL	0	15	5	20																				
						2	REORDER	0	3	7	10																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	100.2	5.0	2.3	5.4	4.0	3.6	5.7	6.7	8.1	8.0		149.1
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)	100.2	5.0	2.3	5.4	4.0	3.6	5.7	6.7	8.1	8.0		149.1
Initial Spares												
Total Proc Cost	100.2	5.0	2.3	5.4	4.0	3.6	5.7	6.7	8.1	8.0		149.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Army uses major shop equipment 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, and 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) 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 basic accessories for common field maintenance machine operations. Shop Equip, Radiator Test and Repair, FM, Composite, Shop Set B, provides the special tools and equipment for 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 mobile machine shop operation. Measuring Tool Set, Machinist's Set 6, provides 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. Brake Machine, Sheet is required for bending and, shaping metal for fabrication of metal pieces needed for repairs. Power Hack Saws are used for precision cutting. The SATS (Standard Automotive Tool Set) is the Army's Mobile Maintenance Set being developed for Army's transformation.

Justification:

FY2004/2005 funds will procure SATS which will consolidate antiquated common automotive tool sets into a single standardized, mobile, rapid inventory, deployable, tool set that supports all levels of automotive maintenance. The SATS will modernize through the elimination of obsolete and redundant tools. Where feasible, the Army will leverage commercial technological advances to upgrade components with modern tools. It will Support transition to the Force XXI/I BDE Maintenance Concept. SATS will enhance Strategic Responsiveness--Meet Deployment Timelines due to mobility. It will Right-Size Combat Zone CS/CSS Footprint by reduced size and elimination of SKOs.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	287	152	2	2	1	2						
Torch Outfit, Cut & Weld Org Maint Set5 4940-00-357-7778	A	20	10	2	2	1	2						
Shop Set, Spare Part Storage Field Set1 4940-01-476-2320	A	386	130	3	7	1	7						
Shop Equip Mach Shop Hvy Suppl 1 3470-00-754-0739	A				53	1	53						
Shop Equip Radiator Test & Repair FM 4910-00-071-0747	A	21	1	21	22	1	22						
Shop Equip, Machine Shop Field Basic 3470-00-754-0708	A	54	1	54	56	1	56						
Tool Set Light Engineer Squad 5180-00-900-8559	A	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	148	1	148						
System Support Machine Milling	A	91	1	91				100	1	100	100	1	100
3417-00-624-4254	A	250	10	25	120	5	24						
Machine Welding 3431-00-235-4728	A	300	60	5	240	40	6						
Lathe, Engine 3416-01-030-8195	A	320	20	16	180	10	18						
Brake Machine, Sheet 3441-00-265-7137	A	18	5	4									
Milling Machine 3417-00-494-9573	A	120	4	30									
Lathe, Engine 3416-00-727-3508	A	140	2	70	70	1	70						
Saw, Power Hack 3405-00-812-1593	A	57	5	11									
Standard Automotive Tool Set 4910-01-490-6453								3902	30	131	3540	27	131
AVCRAD ARBG (Congress Plus-Up) System Support					4525	1	4525						
Total		2325			5425			4002			3640		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 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 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 2002	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	130	3	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 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	53	Yes		
Shop Equip Radiator Test & Repair FM										
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										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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	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 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/FFP	TACOM-Rock Island	Oct 01	Nov 01	3	2	Yes		
Power Plant Shelter Set										
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	148	Yes		
System Support										
FY 2002	Rock Island Arsenal Rock Island, IL	PWD	TACOM- Rock Island	Oct 02	nov 03	1	91	No		
FY 2004	Rock Island Arsenal Rock Island, IL	PWD	TACOM- Rock Island	Oct 03	Nov 03	1	100	No		
FY 2005	Rock Island Arsenal Rock Island, IL	PWD	TACOM-Rock Island	Oct 04	Nov 04	1	100	No		
Machine Milling										
FY 2002	Bridgeport Machine, Inc Bridgeport, CT	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	10	25	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2003 Machine Welding	Bridgeport Machine, Inc Bridgeport, CT	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	5	24	Yes		
FY 2002	Defense Logistics Agency Richmond, VA	MIPR	TACOM-Rock Island	Oct 01	Nov 01	60	5	Yes		
FY 2003 Lathe, Engine	Defense Logistics Agency Richmond, VA	MIPR	TACOM-Rock Island	Oct 02	Nov 02	40	6	Yes		
FY 2002	Machinery Group Inc. Huntington Beach, CA	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	20	16	Yes		
FY 2003 Brake Machine, Sheet	Machinery Group Inc. Huntington Beach, CA	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	10	18	Yes		
FY 2002 Milling Machine	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	5	4	Yes		
FY 2002 Lathe, Engine	TBS	C/FFP	TACOM-Rock Island	Oct 02	Jan 02	4	30	Yes		
FY 2002	TBS	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	2	70	Yes		
FY 2003 Saw, Power Hack	TBS	C/FFP	TACOM-Rock Island	Oct 03	Nov 03	1	70	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 Standard Automotive Tool Set	TBS	C/FFP	TACOM-Rock Island	Oct 01	Nov 01	5	12	Yes		
FY 2004	TBS	C/FFP	TACOM-Rock Island	Oct 03	Dec 03	30	130	No		
FY 2005	TBS	C/FFP	TACOM-Rock Island	Oct 04	Dec 04	27	131	No		
AVCRAD ARBG (Congress Plus-Up)										
FY 2003 System Support	TBS	C/FFP	TACOM-Rock Island	Feb 04	Mar 04	1	4525	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				13		23	69	69	101	44		319
Gross Cost				3.7		5.2	14.5	14.8	22.4	10.0		70.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.7		5.2	14.5	14.8	22.4	10.0		70.6
Initial Spares												
Total Proc Cost				3.7		5.2	14.5	14.8	22.4	10.0		70.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Graders are used by Combat Heavy Construction Battalions and Construction Support Companies in support of horizontal construction projects. 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 and airfields.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures twenty-three graders which will replace graders that were purchased in 1984. The entire current fleet has exceeded its planned useful life of 15 years. It has been determined that a Service Life Extension Program is not cost effective and replacement with new graders is required. The Army's Authorized Objective is 721.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Grader, Mtzd, Hvy (R03801)						3688	13	284				5187	23	226
Total						3688						5187		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				13		23	69	69	101	44		319
Gross Cost				3.7		5.2	14.5	14.8	22.4	10.0		70.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.7		5.2	14.5	14.8	22.4	10.0		70.6
Initial Spares												
Total Proc Cost				3.7		5.2	14.5	14.8	22.4	10.0		70.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Graders are used by Combat Heavy Construction Battalions and Construction Support Companies in support of horizontal construction projects. 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 and airfields.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures twenty-three graders which will replace graders that were purchased in 1984. The entire current fleet has exceeded its planned useful life of 15 years. It has been determined that a Service Life Extension Program is not cost effective and replacement with new graders is required. The Army's Authorized Objective is 721.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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				2210	13	170				4140	23	180
Engineer Change Orders					72						190		
Documentation					421								
Testing					300								
Engineering Support					125						131		
Program Management Support					482						496		
System Fielding Support					78						230		
Total					3688						5187		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: 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 FY 2005	TBS TBS	C/FP 5 (1) C/FP 5(2)	TACOM TACOM	Dec 03 Jan 05	July 04 July 05	13 23	170 180	Yes	Jan 03	July 03	

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE														P-1 Item Nomenclature: GRADER, MTZD, HVY (R03801)										Date: February 2003																
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04														L A T E R					
							Calendar Year 03														Calendar Year 04																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J		F	M	A	M	J
Hardware																																								
	1	FY 03	A	13	0	13																															3	5	5	0
	1	FY 05	A	23	0	23																																		23
Total				36		36																															3	5	5	23
M																																								
F																																								
R																																								
	NAME/LOCATION	PRODUCTION RATES			REACHED	D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																												
		MIN.	1-8-5	MAX.				Prior 1 Oct	After 1 Oct																															
1		TBS	5.00	20.00	40.00	10	1	INITIAL	12	14	7		21																											
								REORDER	0	2	7		9																											
								INITIAL																																
								REORDER																																
								INITIAL																																
								REORDER																																

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature SCRAPERS, EARTHMOVING (RA0100)
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Program Elements for Code B Items: 0604804A DH01	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	133.2		14.1	11.2		0.3		14.7	3.1	7.8		184.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	133.2		14.1	11.2		0.3		14.7	3.1	7.8		184.3
Initial Spares												
Total Proc Cost	133.2		14.1	11.2		0.3		14.7	3.1	7.8		184.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 11-Cu Yd Scraper will be used by Airborne/Airmobile Combat Engineering Units for earthmoving work such as construction and maintenance of roads and airfields. It has a heaped capacity of eleven cubic yards and can be transported in two sections by helicopter. It can also be loaded and rigged on an air delivery platform, and delivered by low velocity airdrop.

The 14-18-Cu Yd Scraper will be used by Combat Heavy Construction Battalions and Construction Support Companies. The 14-18 Cu Yd Scraper is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 cubic yards struck, and 18 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but at reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

These systems support the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

The Scrapers are required for the airborne/airmobile combat engineering units to build and maintain roads, airfields and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations, and in support of Rapid Deployment Force missions. This requirement is based on the mission to create maneuver opportunities in support of all airborne and airmobile combat operations, Operations Other Than War (OOTW), and Stability and Support Operations (SASO). This equipment is critical towards insuring combat readiness and fleet mobilization. FY03 will complete the Army's Acquisition Objective.

Funding initiates the Heavy Scraper program, which replaces the current inventory of scrapers that are past their planned useful life of 15 years. Because of their age (purchased in 1984) Operation and Support (O&S) costs has become excessive and parts availability has become an issue. New technology improvements will make the new equipment safer, cheaper to operate, Manpower Personnel Integration (MANPRINT) friendly, easier to maintain, and environmentally compliant. The Army's Acquisition Objective is 654.

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 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SCRAPER, ELEVATING (R14200)		14131	32	442	11178	31	361				286		
SCRAPER, EARTHMOVING (R02800)													
Total		14131			11178						286		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1077							39	7	19		1142
Gross Cost	129.0							14.7	3.1	7.8		154.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	129.0							14.7	3.1	7.8		154.6
Initial Spares												
Total Proc Cost	129.0							14.7	3.1	7.8		154.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This Scraper will be used by Combat Heavy Construction Battalions and Construction Support Companies. The 14-18 Cu Yd Scraper is a self-propelled, open bowl, pneumatic tired, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 cubic yards struck, and 18 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but at reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

Funding initiates the Heavy Scraper program, which replaces the current inventory of scrapers that are past their planned useful life of 15 years. Because of their age (purchased in 1984) Operation and Support (O&S) costs has become excessive and parts availability has become an issue. New technology improvements, fuel consumption, on-board diagnostics and environmental compliance for engines, will make the new equipment safer, cheaper to operate, Manpower Personnel Integration (MANPRINT) friendly and environmentally compliant. The Army's Acquisition Objective is 654.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: A	Other Related Program Elements: ABN WATER DISTRIBUTOR ITEMS < \$5.0							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	18		32	31								81
Gross Cost	4.2		14.1	11.2		0.3						29.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	4.2		14.1	11.2		0.3						29.8
Initial Spares												
Total Proc Cost	4.2		14.1	11.2		0.3						29.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This scraper will be used by Airborne/Airmobile Combat Engineering Units for earthmoving work such as construction and maintenance of roads and airfields. 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.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

The scrapers are required for the airborne/airmobile combat engineering units to build and maintain roads, airfields and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations, and in support of Rapid Deployment Force missions. This requirement is based on the mission to create maneuver opportunities in support of all airborne and airmobile combat operations, Operations Other Than War (OOTW), and Stability and Support Operations (SASO). This equipment is critical towards insuring combat readiness and fleet mobilization of US Armed Forces. FY03 will complete the Army's Acquisition Objective for the 11 cubic yard Airborne Scraper.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	10368	32	324	10051	31	324						
Engineering Change Order			170			118								
Documentation			1864			140								
Testing			869			100								
Refurbishment														
Engineering In-House			116			122								
Program Management Support			350			384						286		
System Fielding Support			394			263								
Total			14131			11178						286		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Caterpillar Mossville, IL	SS F/P 5-1	TACOM	Mar 02	Oct 02	32	324	Yes	Nov 01	Jan 02
FY 2003	Caterpillar Mossville, IL	SS F/P 5-2	TACOM	Jan 03	Aug 03	31	324	Yes		

REMARKS: Sole Source based on no other source could fill the requirements of the Army. Caterpillar is the only source currently manufacturing this size scraper.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)										Date: February 2003													
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04										Fiscal Year 05										L A T E R			
							Calendar Year 04										Calendar Year 05													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																														
	1	FY 02	A	32	28	4	4																							0
	1	FY 03	A	31	2	29	1	5	5	5	5	5	3																	0
Total				63	30	33	5	5	5	5	5	5	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				MFR	ADMINLEAD TIME						MFR	TOTAL	REMARKS											
						REACHED	Number	Prior 1 Oct		After 1 Oct		After 1 Oct	After 1 Oct																	
1	Caterpillar, Mossville, IL	MIN.	1-8-5	MAX.	D+	1	INITIAL	12	5	7	12	REORDER	0	3	7	10														

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.6	1.5	9.5	23.5	16.6	10.7	10.7	24.4	22.1	39.6		177.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.6	1.5	9.5	23.5	16.6	10.7	10.7	24.4	22.1	39.6		177.2
Initial Spares												
Total Proc Cost	18.6	1.5	9.5	23.5	16.6	10.7	10.7	24.4	22.1	39.6		177.2
Flyaway U/C												
Wpn Sys Proc U/C												

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 the M1075 Palletized Load System (PLS) truck, 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 Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04 and FY05 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 distributors which suffer from poor mobility, safety issues when transported with partial loads, and maintenance problems. Army Acquisition Objective: Bituminous Distributor-153; Concrete Mobile Mixer-170; Dump Body -646; XM9 Water Distributor-238; XM10 Water Distributor-748

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	A	2461	29	85	3060	34	90	1920	21	91	1767	19	93
Concrete Mobile Mixer Modules	A	2158	19	114	3690	30	123	3751	30	125	3683	29	127
Dump Modules	A	3490	96	36	5016	132	38	3521	90	39	4173	105	40
Water Distributor	B				4261	56	77	2014	26	77			79
HEMTT LHS	A				4476	28	160	2209	13	170			182
PLS Trailer	A				1271	28	45	619	13	48			49
2. ECPs		293			656			421			461		
3. Special Tools								15					
4. Test					84			1057					
5. Data		750			255								
6. System Fielding Support		248			239			530			317		
7. Engineering Support					66			78			66		
8. Quality Assurance Support					138			165			88		
9. PM Support		147			271			307			169		
Total		9547			23483			16607			10724		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	29	85	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 03	Jul 03	34	90	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 04	Jul 04	21	91	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 05	Jul 05	19	93	Yes	N/A	N/A
Concrete Mobile Mixer Modules										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	19	114	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 03	Jul 03	30	123	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 04	Jul 04	30	125	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 05	Jul 05	29	127	Yes	N/A	N/A
Dump Modules										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	96	36	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 03	Jul 03	132	38	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 04	Jul 04	90	39	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 05	Jul 05	105	40	Yes	N/A	N/A

REMARKS: This contract is a follow-on contract to a contract with Oshkosh Truck Corp (OTC). The original contract was sole source because of OTC's unique knowledge of the PLS Truck, necessary for the integration of the EMM. The government does not own the Technical Data Package (TDP) to the EMM. Competing it would duplicate non-recurring start-up costs, testing costs, and Integrated Logistic Support (ILS) costs associated with Material Release. It would also cause a two year delay in fielding, impacting Army Reserve and National Guard units who support Homeland Defense and humanitarian missions, as well as Army Division Redesign Study (ADRS) units.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item No menclature:
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
Water Distributor										
FY 2003	TBS	C/REQ	TACOM	Jun 03	Feb 04	56	77	No	Jan 03	Feb 03
FY 2004	TBS	C/REQ	TACOM	Mar 04	Sep 04	26	77	No	Jan 03	Feb 03

REMARKS: This contract is a follow-on contract to a contract with Oshkosh Truck Corp (OTC). The original contract was sole source because of OTC's unique knowledge of the PLS Truck, necessary for the integration of the EMM. The government does not own the Technical Data Package (TDP) to the EMM. Competing it would duplicate non-recurring start-up costs, testing costs, and Integrated Logistic Support (ILS) costs associated with Material Release. It would also cause a two year delay in fielding, impacting Army Reserve and National Guard units who support Homeland Defense and humanitarian missions, as well as Army Division Redesign Study (ADRS) units.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)												Date: February 2003		
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R																		
							Calendar Year 02												Calendar Year 03																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																			
Bituminous Distributor Modules	1	FY 02	A	29	0	29																																											
	1	FY 03	A	34	0	34																																											
	1	FY 04	A	21	0	21																																											
	1	FY 05	A	19	0	19																																											
Concrete Mobile Mixer Modules	1	FY 02	A	19	0	19																																											
	1	FY 03	A	30	0	30																																											
	1	FY 04	A	30	0	30																																											
	1	FY 05	A	29	0	29																																											
Dump Modules	1	FY 02	A	96	0	96																																											
	1	FY 03	A	132	0	132																																											
	1	FY 04	A	90	0	90																																											
	1	FY 05	A	105	0	105																																											
Water Distributor	2	FY 03	A	56	0	56																																											
	2	FY 04	A	26	0	26																																											
Total				716		716																																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp., Oshkosh, WI	5.00	10.00	20.00	0	1	INITIAL	0	5	6	11	Modules are produced on a flexible production line. Breaks in production coincide with the contractor's commercial production.
						1	REORDER	0	5	4	9	
2	TBS	1.00	10.00	15.00	0	2	INITIAL	0	8	8	16	
						2	REORDER	0	6	6	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)															Date: February 2003													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R				
							Calendar Year 04												Calendar Year 05																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Bituminous Distributor Modules																																			
	1	FY 02	A	29	29	0																											0		
	1	FY 03	A	34	9	25	3	3	3	3	3	3	3	2	2																		0		
	1	FY 04	A	21	0	21				A							2	2	2	2	2	2	2	2	2	2	2	2	1	1	1		0		
	1	FY 05	A	19	0	19																					A				2	2	2	13	
Concrete Mobile Mixer Modules																																			
	1	FY 02	A	19	19	0																											0		
	1	FY 03	A	30	9	21	3	3	3	3	2	2	2	2	1																		0		
	1	FY 04	A	30	0	30				A							2	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3		0	
	1	FY 05	A	29	0	29																				A						3	3	3	20
Dump Modules																																			
	1	FY 02	A	96	96	0																											0		
	1	FY 03	A	132	36	96	12	11	11	11	11	10	10	10	10																			0	
	1	FY 04	A	90	0	90				A							10	10	7	7	7	7	7	7	7	7	7	7	7	7	7		0		
	1	FY 05	A	105	0	105																					A					10	10	9	76
Water Distributor																																			
	2	FY 03	A	56	0	56					8	8	8	8	8	8	8	8																0	
	2	FY 04	A	26	0	26						A															6	6	5	5	4				0
Total				716	198	518	18	17	17	17	24	23	23	22	21	22	22	17	17	16	16	16	16	12	12	11	11	11	15	15	14		109		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp., Oshkosh, WI	5.00	10.00	20.00	0	1	INITIAL	0	5	6	11	
							REORDER	0	5	4	9	
2	TBS	1.00	10.00	15.00	0	2	INITIAL	0	8	8	16	
							REORDER	0	6	6	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)												Date: February 2003									
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	
Bituminous Distributor Modules																															
	1	FY 02	A	29	29	0																							0		
	1	FY 03	A	34	34	0																							0		
	1	FY 04	A	21	21	0																							0		
	1	FY 05	A	19	6	13	2	2	2	2	2	1	1	1															0		
Concrete Mobile Mixer Modules																															
	1	FY 02	A	19	19	0																							0		
	1	FY 03	A	30	30	0																							0		
	1	FY 04	A	30	30	0																							0		
	1	FY 05	A	29	9	20	3	3	2	2	2	2	2	2	2														0		
Dump Modules																															
	1	FY 02	A	96	96	0																							0		
	1	FY 03	A	132	132	0																							0		
	1	FY 04	A	90	90	0																							0		
	1	FY 05	A	105	29	76	9	9	9	9	8	8	8	8	8														0		
Water Distributor																															
	2	FY 03	A	56	56	0																							0		
	2	FY 04	A	26	26	0																							0		
Total																															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp., Oshkosh, WI	5.00	10.00	20.00	0	1	INITIAL	0	5	6	11	
							REORDER	0	5	4	9	
2	TBS	1.00	10.00	15.00	0	2	INITIAL	0	8	8	16	
							REORDER	0	6	6	12	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment Compactor (X02300)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	44.5	11.6	5.9	0.3								62.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	44.5	11.6	5.9	0.3								62.2
Initial Spares												
Total Proc Cost	44.5	11.6	5.9	0.3								62.2
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 Objective Force 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 consists of two steel drums, diesel engine and a hydrostatic drive. This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY03 funding provides program management support to continue the program. The Vibratory Self Propelled Roller is a commercial off the shelf (COTS) item with minor military unique modifications. The program management is required to complete fielding, support new equipment training and modifications to manuals due to updated information and update the technical publications.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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)	A	3785	49	77	290								
Roller, Steel Wheeled Drum (R06601)	A	2082	12	174									
Total		5867			290								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	644	166	49									859
Gross Cost	32.7	11.6	3.8	0.3								48.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	32.7	11.6	3.8	0.3								48.4
Initial Spares												
Total Proc Cost	32.7	11.6	3.8	0.3								48.4
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: (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 Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY03 funding provides program management support to continue the program. The Vibratory Self Propelled Roller is a commercial off the shelf (COTS) item with minor military unique modifications. The program management is required to complete fielding, support new equipment training and update the technical publications.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment Roller, Steel Wheeled Drum (R06601)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			12									12
Gross Cost			2.1									2.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.1									2.1
Initial Spares												
Total Proc Cost			2.1									2.1
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 consists of two steel drums, diesel engine, and hydrostatic drive. This system supports the Objective Force of the Transformation Campaign Plan (TCP.)

Justification:

The National Guard Bureau (NGB) is currently undergoing a change to implement the Army Redesign Study to convert several Army NGB units from Comabt to Combat Service Support units. These rollers support activation of new NGB engineer units and will fill shortages in these engineer units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	210.0	0.9	2.6	24.7	8.1	16.1	10.3	17.1	19.0	17.6		326.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	210.0	0.9	2.6	24.7	8.1	16.1	10.3	17.1	19.0	17.6		326.5
Initial Spares												
Total Proc Cost	210.0	0.9	2.6	24.7	8.1	16.1	10.3	17.1	19.0	17.6		326.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Loader, Scoop Type, 2 1/2 Cu Yd is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type I 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 Type II 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.

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies. This vehicle is a commercial item with minor military unique requirements. It is required for performing 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.

These systems support the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/FY05 procures eighty-nine 2 1/2 cubic yard loaders and twenty-nine 4.5 and 5.0 cubic yard loaders. The current loaders have a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a burden to the Army. 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. 2 1/2 cubic yard loader AAO is 584. 4.5 and 5.0 cubic yard loader AAO is 247.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Loader, Scoop Type, 4-5 CU YD R03900		B	1791	2	896	11266	41	275	2706	9	301	5813	20	291
Loader, Scoop Type, DD 4WHL 2 1/2 CU YD		B	815	3	272	13414	102	132	5442	24	227	10300	65	158
Total			2606			24680			8148			16113		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

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

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5241		3	102	24	65	66	109	106	103		5819
Gross Cost	179.0		0.8	13.4	5.4	10.3	10.3	17.1	19.0	17.6		272.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	179.0		0.8	13.4	5.4	10.3	10.3	17.1	19.0	17.6		272.9
Initial Spares												
Total Proc Cost	179.0		0.8	13.4	5.4	10.3	10.3	17.1	19.0	17.6		272.9
Flyaway U/C												
Wpn Sys Proc U/C			0.3	0.1	0.2	0.2	0.2	0.2	0.2	0.2		

Description:

Loader, Scoop Type, 2 1/2 Cu Yd is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type I 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 Type II 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.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/FY05 procures eighty-nine 2 1/2 cubic yard loaders. The current loaders have a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem to the Army because manufacturers are no longer in business. 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. AAO is 584.

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 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		330	3	110	11730	102	115	3336	24	139	9295	65	143
Engineering Change Order					184			45			129		
Refurbishment											93		
Documentation Type I and Type II					395			1066					
Testing Type I and Type II					210			343					
Engineering In-House		153			150			137			130		
Program Management Support		332			439			440			433		
System Fielding Support					306			75			220		
Total		815			13414			5442			10300		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	TBS	C F/P 5-1	TACOM Warren, MI	Jun 03	Dec 03	3	110	Yes	Nov 02	Feb 03
FY 2003	TBS	C F/P 5-1	TACOM Warren, MI	Jun 03	Jul 04	102	115			
FY 2004	TBS	C F/P 5-2	TACOM Warren, MI	Jan 04	Jul 04	24	139			
FY 2005	TBS	C F/P 5-3	TACOM Warren, MI	Jan 05	Jul 05	65	143			

REMARKS: Variation in unit cost is due to two sizes of Loaders being procured from a 5 year requirement contract. Increase in unit cost between years FY03 and FY04 support procurement of Type II general purpose Loaders. Average unit cost is a mix of Type I (\$100K) and Type II (\$135K).

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2003

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	0	3																														0				
	1	FY 03	A	102	0	102									9	9	9	9	9	9	8	8	8	8	8	8									0					
	1	FY 04	A	24	0	24										1	1	1	1	1	1	1	1	1	1	1	1								0					
	1	FY 05	A	65	0	65																A													50					
Total				194		194									10	10	10	10	10	10	9	9	9	13	13	13	5	5	5					50						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		1	TBS	5.00			20.00	25.00			
							REORDER	3	9		
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATE R
							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	
Hardware																															
	1	FY 02	A	3	3	0																									
	1	FY 03	A	102	102	0																									
	1	FY 04	A	24	24	0																									
	1	FY 05	A	65	15	50	5	5	5	5	6	6	6	6	6																
Total				194	144	50	5	5	5	5	6	6	6	6	6																

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
1	TBS	5.00	20.00	25.00	6	1	INITIAL	0	20	6	26	
							REORDER	0	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	446	1	2	41	9	20						519
Gross Cost	31.1	0.9	1.8	11.3	2.7	5.8						53.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.1	0.9	1.8	11.3	2.7	5.8						53.5
Initial Spares												
Total Proc Cost	31.1	0.9	1.8	11.3	2.7	5.8						53.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies. This vehicle 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.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/FY05 procures twenty-nine 4.5 and 5.0 cubic yard loaders. These 24-27 years old loaders had a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem in maintaining the readiness of these old vehicles. Manufacturers are no longer in business. 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. AAO is 247.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCo st	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B		448	2	224	9512	41	232	2160	9	240	5020	20	251
Engineering Change Order			31			200			45			136		
Refurbishment of First Article Test Veh						60								
Documentation			400			319								
Testing			300			348								
Engineering In-House			150			130			80			106		
Program Management Support			450			487			367			441		
System Fielding Support			12			210			54			110		
Total			1791			11266			2706			5813		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	TBS	C F/P 5(1)	TACOM, Warren, MI	Jun 03	Dec 03	2	224	Yes	Nov 02	Mar 03
FY 2003	TBS	C F/P 5(1)	TACOM, Warren, MI	Jun 03	May 03	41	232			
FY 2004	TBS	C F/P 5(2)	TACOM, Warren, MI	Feb 04	Aug 04	9	240			
FY 2005	TBS	C F/P 5(3)	TACOM, Warren, MI	Feb 05	Aug 05	20	251			

REMARKS: FY02 award delayed due to alignment of program schedule to major changes in commercial models. New Environmental Protection Agency (EPA) emission standards, effective 1 Jan 03, require manufacturers to introduce new engines meeting EPA requirements which provides the Army with an opportunity to buy embedded diagnostics.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)										Date: February 2003														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02										Fiscal Year 03										L A T E R			
							Calendar Year 02										Calendar Year 03													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																														
	1	FY 02	A	2	0	2																								
	1	FY 03	A	41	0	41																				A				
	1	FY 04	A	9	0	9																				A				
	1	FY 05	A	20	0	20																								
Total				72		72																					72			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	PRODUCTION RATES				REACHED	MFR Number	ADMIN LEAD TIME				MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																	
NAME/LOCATION	MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct																						
1 TBS	5.00	15.00	20.00	6	1	INITIAL	0	20	6	26																				
						REORDER	0	4	6	10																				
						INITIAL																								
						REORDER																								
						INITIAL																								
						REORDER																								
						INITIAL																								
						REORDER																								

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)													Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04						Calendar Year 05						Calendar Year 05												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 02	A	2	0	2																									
	1	FY 03	A	41	0	41									10	10	10	6	5												
	1	FY 04	A	9	0	9					A						2	2	5												
	1	FY 05	A	20	0	20																A			5 5 10						
Total				72		72			2						10	10	10	8	7	5				5 5 10							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct					
1	TBS	5.00	15.00	20.00	6	1					Dec 2003, Two test vehicles for first article test.		
							INITIAL		0	20		6	26
							REORDER		0	4		6	10
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						
							INITIAL						
							REORDER						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 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					
Hardware																																			
	1	FY 02	A	2	2	0																													0
	1	FY 03	A	41	41	0																													0
	1	FY 04	A	9	9	0																													0
	1	FY 05	A	20	10	10	5	5																											0
Total				72	62	10	5	5																											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBS	5.00	15.00	20.00	6	1	INITIAL	0	20	6	26	
							REORDER	0	4	6	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	136	43	34									213
Gross Cost	61.2	18.6	16.1	0.3								96.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	61.2	18.6	16.1	0.3								96.2
Initial Spares												
Total Proc Cost	61.2	18.6	16.1	0.3								96.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Deployable Universal Combat Earth Mover (DEUCE) is a military unique system. It is a high-speed self deployable earthmoving tractor capable of conducting clearing, leveling, and excavating operations. The DEUCE 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. The technical characteristics support its use in the Stryker Brigade Combat Team (SBCT) and Combat Airborne/Air Assault missions.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY03 funding provides program management support to continue fielding of vehicles procured in FY02.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	13226	34	389									
CPK (Crew Protection Kit)		450	6	75									
Engineering Change Order		1736											
Engineering In-House		87											
Program Management Support		378			290								
System Fielding Support		259											
Total		16136			290								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Caterpillar Minneapolis, MN	SSFFP 2(2)	TACOM	Nov 01	Mar 02	7	389	YES	N/A	
FY 2002	Caterpillar Minneapolis, MN	SSFFP 2(2)	TACOM	Apr 02	May 02	27	389	YES	N/A	

REMARKS: DEUCE is a unique military vehicle that requires a separate production line. Sole source was justified to avoid duplication of costs to qualify a second source and maintain standardization of a single configuration within the fleet. FY01 and FY02 quantities respresent 20% of the fleet which did not warrant competing for the small quantity of vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature TRACTOR, FULL TRACKED (M05800)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1	12								13
Gross Cost	227.2		0.2	14.5								241.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.2		0.2	14.5								241.9
Initial Spares												
Total Proc Cost	227.2		0.2	14.5								241.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Tractors are used by Combat Heavy Construction battalions and Construction Battalions and Construction support Companies. The tractor full tracked, low speed, medium draw bar pull bulldozer, with blade is the basic items of earthmoving equipment 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. 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.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY03 funds used for an Urgent Acquisition of tractors directed by Department of the Army.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	234.5	8.5	21.9	15.9	4.1	3.8						288.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	234.5	8.5	21.9	15.9	4.1	3.8						288.7
Initial Spares												
Total Proc Cost	234.5	8.5	21.9	15.9	4.1	3.8						288.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Crane, Shovel Crawler Mounted (MTD), 20-40 Ton w/attach – This will be a commercially available Heavy Engineer Crane (HEC) with minor military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be used in Construction Support Companies to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Army Authorization Objective is 37.

Crane, Wheel MTD, 25T, ¾ Cubic Yard Rough Terrain (RT) – This is a commercial All Terrain Crane (ATEC) with minor military unique modifications. It has pneumatic tires, a diesel engine, and a full revolving telescoping boom. It is used in transportation, quartermaster, and engineer construction and excavating missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is capable of lifting, lowering, loading and handling general supplies, construction materials, and bridging in support of maintenance, resupply points and logistic support facilities and combat engineer missions. The Army Authorization Objective is 482.

These systems support the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/FY05 funding will procure HECs which are modern crane and pile driving systems to replace the existing 40 Ton Crawler Crane and associated items which were procured in the early 1960s. The Army's current fleet of cranes and supporting items are inefficient, not capable of providing the proper operational output to meet the standards or missions of the units, and do not meet all required Occupational Safety Health Administration (OSHA), American National Standards Institute (ANSI), Environmental Protection Agency (EPA), and MANPRINT requirements. Additionally, age of these cranes makes them logistically unsupportable and most units cannot meet operational readiness requirements/army standards. New cranes significantly reduce logistics footprint through the following: replacement of several systems by a single crane, 50% reduction in transportation highway haul assets, 85% reduction in preparation time to configure for transport, reduced manpower, and increased reliability with new technology.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	B	116			3793	5	759	3842	5	768	3773	5	755
Crane, Wheel, MTD, 25T, 3/4 CU YD, RT	A	21815	86	254	12101	45	269	289					
Total		21931			15894			4131			3773		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	50			5	5	5						65
Gross Cost	7.3	0.7	0.1	3.8	3.8	3.8						19.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.3	0.7	0.1	3.8	3.8	3.8						19.6
Initial Spares												
Total Proc Cost	7.3	0.7	0.1	3.8	3.8	3.8						19.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This will be a commercially available Heavy Engineer Crane (HEC) with minor military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be used in Port Construction/Port Opening units for: construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC will be used in Construction Support Companies to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). Performance Specification date: Feb 03; Developmental Test & Evaluation/Operational Test & Evaluation/Technical Data Package (DTE/OTE/TDP) are all N/A as items are non-developmental; Type Classification Generic FY03.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funding will procure Type I HECs to replace the existing 40 Ton Crawler Cranes and various supporting items with modern crane and pile driving systems which were procured in the early 1960s. The current systems are inefficient, not capable of providing the proper operational output to meet the standards or missions of the units, and do not meet all required Occupational Safety Health Administration (OSHA), American national Standards Institute (ANSI), Environmental Protection Agency (EPA), and MANPRINT requirements. Additionally, age of these cranes makes them logistically unsupportable and most units cannot meet operational readiness requirements/army standards. New cranes significantly reduce logistics footprint through the following: replacement of several systems by a single crane, 50% reduction in transportation highway haul assets, 85% reduction in preparation time to configure for transport, reduced manpower, and increased reliability with new technology. Systems to be replaced are: the 40 Ton Crane with its front shovel and backhoe attachment, the skid-mounted pile driving rig, the 750 Cubic Feet per Minute (CFM) Air compressor (LIN C72872), the 5 ¾ Ton winch, and pile driver hammer and leads. Transportability of the current crane is difficult, time consuming to prepare, and requires significant manpower and various support items (forklifts, crane, and at least five M870 trailers).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2996	29	86	45								3156
Gross Cost	227.2	7.7	21.8	12.1	0.3							269.1
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)	227.2	7.7	21.8	12.1	0.3							269.1
Initial Spares												
Total Proc Cost	227.2	7.7	21.8	12.1	0.3							269.1
Flyaway U/C												
Wpn Sys Proc U/C		0.3	0.3	0.3								

Description:

The All Terrain Crane (ATEC) is a commercial all terrain crane with minor military unique modifications. It has pneumatic tires, a diesel engine, a full revolving superstructure and cab, and hydraulically powered telescoping boom. It is used in engineer construction and excavating missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It used in support of Combat Engineer, Transportation, and Quartermaster missions, and is capable of lifting, lowering, loading, and handling general supplies, construction materials and bridging to support maintenance, re-supply points and logistic support facilities.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04 funding will be used for PM management to execute fielding of remaining cranes procured in FY03 and fielded in FY04. This procurement replaces eight different makes and models of existing 20 and 25 ton truck mounted and 20 ton rough terrain cranes that range in age from 19 – 30 years old. These cranes are overaged, have low operational readiness rates and units incur significant Operation and Sustainment (O&S) costs. The old 20 and 25 ton cranes do not meet all Occupational Safety Health Administration (OSHA), American National Standards Institute (ANSI), and Environmental Protection Agency (EPA) health, safety and environmental requirements. Procurement of the ATEC provides improved readiness, state-of-the art commercial technology, and blends the characteristics of highway and rough terrain cranes into one crane capable of both on and off road travel; significantly reducing the logistic footprint of its predecessor 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: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	20038	86	233	10800	45	240						
Attachments		900	30	30	510	17	30						
Engineering Change Order		117			180								
Engineering In-House		55			50								
Program Management Support		278			293			289					
System Fielding Support		427			268								
Total		21815			12101			289					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Grove Worldwide Shadygrove, PA	C/FP 5(5)	TACOM	Nov 01	May 02	86	233	YES	N/A	
FY 2003	Grove Worldwide Shadygrove, PA	C/FP 5(6)*	TACOM	Dec 02	May 03	45	240	YES	N/A	

REMARKS: *FY03 funds executed on a contract extension of 5th year option to maintain standardization (same configuration) to complete Army Procurement Objective (APO).

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)										Date: February 2003													
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
Hardware																														
	1	FY 02	A	86	86	0																				0				
	1	FY 03	A	45	30	15	6	5	4																	0				
Total				131	116	15	6	5	4																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	Grove Worldwide, Shadygrove, PA	2.00	10.00	20.00	6	1	INITIAL	12	1	6	7																			
							REORDER	0	2	5	7																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	6		2	2	1	2						13
Gross Cost	16.7	0.1	5.1	4.4	1.8	4.8						32.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.7	0.1	5.1	4.4	1.8	4.8						32.8
Initial Spares												
Total Proc Cost	16.7	0.1	5.1	4.4	1.8	4.8						32.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/FY05 funding procures three 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 32.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)			Weapon System Type:			Date: February 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	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		A	4200	2	2100	4224	2	2112	1781	1	1781	4716	2	2358
Engineering Change Order			150											
Engineering In-House			115											
Program Management Support			463			96						51		
System Fielding Support			150			53								
Total			5078			4373			1781			4767		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CRUSHING/SCREENING PLANT, 150 TPH (M7000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Cedarapids, Inc Cedar Rapids, Iowa	SS 5(1)	TACOM	Mar 02	Aug 02	2	2100	Yes	Nov 01	Dec 01
FY 2003	Cedarapids, Inc Cedar Rapids, Iowa	SS 5(2)	TACOM	Jan 03	Jun 03	2	2112	Yes		N/A
FY 2004	Cedarapids, Inc Cedar Rapids, Iowa	SS 5(3)	TACOM	Jan 04	Jun 04	1	1781	Yes		N/A
FY 2005	Cedarapids, Inc Cedar Rapids, Iowa	SS 5(4)	TACOM	Jan 05	Jun 05	2	2358	Yes		N/A

REMARKS: Original contract awarded in 1995. Sole source for second contract to original equipment manufacture justified in 2002 to avoid duplicaton of costs for testing and logistics which could not be offset through competition due to low quantity and high dollar value of each CSWP.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware	1	FY 02	A	2	0	2					A			1	1															0	
	1	FY 03	A	2	0	2												A				1		1					0		
	1	FY 04	A	1	0	1																							1		
	1	FY 05	A	2	0	2																							2		
Total				7		7								1	1								1		1				3		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Cedarapids, Inc. Cedar Rapids, Iowa	1.00	4.00	10.00	10	1	INITIAL	12	5	5	10	Production rates are annual rather than monthly.
							REORDER	0	3	5	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment PLANT, ASPHALT MIXING (M08100)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1	1	1	1			6	5		15
Gross Cost			2.0	2.0	1.9	1.3			7.6	5.9		20.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.0	2.0	1.9	1.3			7.6	5.9		20.6
Initial Spares												
Total Proc Cost			2.0	2.0	1.9	1.3			7.6	5.9		20.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Asphalt Mixing Plant (AMP) is a portable drum-type, electric motor driven power, capable of self-elevating and operating without permanent concrete footings. All components are trailer or semi trailer mounted and are interconnected mechanically and electrically. The plant produces 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 Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/FY05 procures two AMPs. AMPs are required to support conversion of National Guard units resulting from the Army Division Redesign Study (ADRS) and will fill existing shortages in the Army inventory. National Guard ADRS units will activate from FY03-FY07. The AMP is a unit pacing item that affects the ADRS units readiness rate. Without this item, the new ADRS units will not achieve their combat rating.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature High Mobility Engineer Excavator (HMEE) (R05900)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			40	15	15	24	27	65	66	65		317
Gross Cost			12.8	4.9	4.8	8.1	8.3	20.4	21.3	21.8		102.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			12.8	4.9	4.8	8.1	8.3	20.4	21.3	21.8		102.6
Initial Spares												
Total Proc Cost			12.8	4.9	4.8	8.1	8.3	20.4	21.3	21.8		102.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The High Mobility Engineer Excavator (HMEE), program is made up of the Interim High Mobility Engineer Excavator (IHMEE)(ending in FY04) and the Objective High Mobility Engineer Excavator (OHMEE), (starting in FY05). Both type of HMEEs are 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, and travels at speeds of more than 40 MPH on improved roads and has 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.

This system supports the Interim and Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04 procures fifteen HMEEs that support engineering interim capability for the Stryker Brigade Combat Teams. FY05 begins production of the HMEE which achieves objective force procurements. The HMEE reduces the logistics footprint by reducing a truck, trailer and driver. The IHMEE program resulted from an OSD sponsored Foreign Comparative Test (FCT) program and provides an interim capability. HMEEs will replace the Small Emplacement Excavator (SEE) which exceeded its planned useful life in 2003. The Army Acquisition Objective is 1608.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	10640	40	266	4095	15	273	4170	15	278	4560	24	190
Engineering Change Order		445			140			117			310		
Documentation		505									1900		
Testing		300									500		
Engineering In-House		122			109			75			150		
Program Management Support		381			350			300			450		
System Fielding Support		453			185			180			230		
Total		12846			4879			4842			8100		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 (1)	TACOM	Mar 02	Sep 02	40	266	Yes	Dec 01	Feb 02
FY 2003	Australia Defense Industry Australia	SS/FFP (2)	TACOM	Mar 03	Sep 03	15	273	Yes		
FY 2004	Australia Defense Industry Australia	SS/FFP (3)	TACOM	Nov 03	May 04	15	278	Yes		
FY 2005	TBS	C/FFP (1)	TACOM	Jun 05	Dec 05	24	190	Yes	Aug 02	Feb 05

REMARKS: FY02, FY03, and FY04 funding supports urgent requirements for standup of Stryker Brigade Combat Team (SBCT) and was sole source to Australia Defense Industry. Program was the result of a Foreign Comparative Test Program.

FY05 supports new production of Objective HMEE which will be a competitive long term contract and is follow on to the R&D program which supports downselect to production.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: High Mobility Engineer Excavator (HMEE) (R05900)														Date: February 2003											
COST ELEMENTS	MFR	FY	SERV	PROQTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03											L A T E R
							Calendar Year 02														Calendar Year 03											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Hardware																																
	1	FY 02	A	40	0	40																										
	1	FY 03	A	15	0	15					A														2	4	4	4	4	20		
	1	FY 04	A	15	0	15														A									1	14		
	2	FY 05	A	24	0	24																								15		
																															24	
Total				94		94																										

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Australia Defense Industry, Australia	5.00	10.00	20.00	12	1	INITIAL	12	5	6	11	Sept 02, delivery of First Article Test Vehicles
						1	REORDER	0	5	6	11	
2	TBS	10.00	20.00	40.00	12	2	INITIAL	12	8	6	14	
						2	REORDER	0	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: High Mobility Engineer Excavator (HMEE) (R05900)													Date: February 2003														
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	40	20	20	4	4	4	4	4																							
	1	FY 03	A	15	1	14	1	1	1	1	1	5	4														0							
	1	FY 04	A	15	0	15		A						4	4	4	3										0							
	2	FY 05	A	24	0	24																			A		24							
Total				94	21	73	5	5	5	5	5	5	4	4	4	4	3										24							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																							
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																										
1	Australia Defense Industry, Australia	5.00	10.00	20.00	12	1	INITIAL		12	5	6	11																						
							REORDER		0	5	6	11																						
2	TBS	10.00	20.00	40.00	12	2	INITIAL		12	8	6	14																						
							REORDER		0	3	6	9																						
							INITIAL																											
							REORDER																											
							INITIAL																											
							REORDER																											

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: High Mobility Engineer Excavator (HMEE) (R05900)							Date: February 2003																	
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
Hardware																															
	1	FY 02	A	40	40	0																						0			
	1	FY 03	A	15	15	0																						0			
	1	FY 04	A	15	15	0																						0			
	2	FY 05	A	24	0	24			2	2	4	4	4	4	4													0			
Total				94	70	24			2	2	4	4	4	4	4																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Australia Defense Industry, Australia	5.00	10.00	20.00	12	1	INITIAL	12	5	6	11																				
2	TBS	10.00	20.00	40.00	12	2	INITIAL	12	8	6	14																				
							REORDER	0	5	6	11																				
							REORDER	0	3	6	9																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		16.8	17.3	12.8			0.0	24.5	28.0	29.9		129.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		16.8	17.3	12.8			0.0	24.5	28.0	29.9		129.3
Initial Spares												
Total Proc Cost		16.8	17.3	12.8			0.0	24.5	28.0	29.9		129.3
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, and Bulldozers). 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, is a 4x4 wheeled vehicle which has 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 Grader, is a diesel engine driven vehicle 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 T9 Tractor, is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include scarifier, winch, ripper or bull dozer with a medium draw bar pull. 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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 Heavy Scraper, 14-18 cubic yard, is a self-propelled and has an open bowl, pneumatic tires, two axles, a single diesel engine driven, and 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. This self-propelled scraper can also 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 Objective Force of the Transformation Campaign Plan (TCP).

Justification:

The service life of each of these vehicle systems have been extended by 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.

The SLEP provides the Combat Engineers essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations, and in support of Rapid Deployment Force missions. This requirement is based on the mission to create maneuver opportunities, construct roads, bridges and airfields and prepare Landing Zones (LZs), assault airfields, and other facilities in support of all airborne and airmobile combat operations, Operations Other Than War (OOTW), and Stability and Support Operations (SAS).

The SLEP is critical to maintaining engineer units operational readiness at DA standards, particularly because the engineer fleet is beyond the planned useful life and there are insufficient funds to buy new equipment. SLEP is the engineer's lifeline to sustain the force. Much of the equipment has long since reduced the footprint with C130 air capability, but has is now reached a point where O&S cost are being driven up due to equipment age. SLEP must be maintained for an operationally ready engineer force.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	15960	133	120	12153	83	146						
Documentation		767											
Engineering Support		100			123								
Program Management Support		428			498								
Total		17255			12774								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Caterpillar Peoria, IL	SS/FP 5(2)	TACOM	May 02	Aug 02	133	120	Yes		N/A
FY 2003	Caterpillar Peoria, IL	SS/FP 5(3)	TACOM	Jan 03	Apr 03	83	146	Yes		N/A

REMARKS: Unit cost vary because SLEP cost differ among various type of vehicles and cost are therefore dependent on which vehicles are enrolled into the SLEP program during each Fiscal Year.

The basis for sole source was that Caterpillar was the original equipment manufacturer, and retained the proprietary data rights to the manufacturing and design of the equipment. If competed, the government would incur extreme costs for re-engineering. Additionally, the SLEP program leverages Caterpillar's best commercial practices which are offered to commercial customers without the government having to invest significant funds to establish the SLEP program.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CONST EQUIP ESP (M05500)							Date: February 2003																				
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02							Fiscal Year 03							L A T E R													
							Calendar Year 02							Calendar Year 03																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV		DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware																																		
	1	FY 02	A	133	0	133																									0			
	1	FY 03	A	83	0	83																									30			
Total				216		216								15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	11	10	10	10	10	30
MFR	NAME/LOCATION						PRODUCTION RATES		REACHED	MFR Number	ADMINLEAD TIME			MFR	TOTAL	REMARKS																		
	MIN.						1-8-5		D+		Prior 1 Oct		After 1 Oct	After 1 Oct	After 1 Oct																			
1	Caterpillar, Peoria, IL						5.00	30.00		40.00	3	1	INITIAL	12	7	3	10	FY02 is D7 Dozer and Heavy Scraper. FY03 D7 Dozers, 621 Scrapers, 130G Graders																
												REORDER	0	3	3	6																		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty										2		2
Gross Cost	97.4	6.6	6.4	15.0	6.3	9.1	7.5	9.2	9.1	11.8		178.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	97.4	6.6	6.4	15.0	6.3	9.1	7.5	9.2	9.1	11.8		178.1
Initial Spares												
Total Proc Cost	97.4	6.6	6.4	15.0	6.3	9.1	7.5	9.2	9.1	11.8		178.1
Flyaway U/C												
Wpn Sys Proc U/C										1.3		

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 Objective Force of the Transformation Campaign Plan (TCP).

1. Water Distributor (M031)- Provides for water distribution on construction sites in airborne units. The Water Distributor holds a minimum of 2500 gallons of water.
2. 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.
3. Saw, Abrasive, Disk (M079) - Wheel mounted, gasoline engine driven, self-propelled unit, transportable by suitable truck or trailer. Used by Engineer Support Company, Engineer Bn (heavy) and Utility Team. This item, is used in the construction, repair, and maintenance of road shoulders, and airport runways. This item is also used to cut green or cured concrete, reinforced concrete, asphalt, and stone.
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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

Code:

A

Other Related Program Elements:

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

7. Paving Machine, Bituminous Material (M074) - The paving machine is designed to spread and level asphalt. 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. Mixer, Rotary, Tiller (M076) - The mixer consists of a rotary soil tiller driven by a diesel engine, hydraulic traction drive additive pump and spray bar. It is capable of performing all types of soil stabilization including bituminous stabilization. It is used for pulverizing the subgrade prior to addition of suitable binder.

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. Crane 7.5 Ton Abn (R067) This item is used primarily in light cargo handling operations and construction projects. It can be transported by fix wing aircraft and air dropped and can be disabled into two sections for transportation by helicopter. This crane is used by airborne division supply battalions.

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. Mixer, Concrete (M075) - This items has 16 Cubic Foot mixing capacity. Mixer is equipped with nontilting drum and end discharge chute, powered by 4 cylinder air-cooled gas engine. Equipped w/automatic verticle siphon type water tank with gage measured in pounds and gallons. This mixer is trailer mounted on 4 pneumatic rubber tires and is used in construction of roads, bridges, airfields, and other concrete structures.

Justification:

FY04/FY05 procures various Construction Equipment required to convert National Guard units resulting from the Army Division Redesign Study (ADRS). National Guard ADRS units will activate from FY03-FY07 time frame. These items are all unit pacing equipment that affect the ADRS units readiness rate. Without this equipment, the new ADRS units will not be able to achieve their combat readiness rating.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Water Distributor		3005	10	301	2560	8	320						
Test Set, Concrete		360	20	18	756	42	18						
Test Set, Soil		475	19	25	2650	106	25						
Test Set, Asphalt		280	20	14	644	46	14						
Paving Machine, Bituminous Material		1399	2	700	996	2	498	993	2	497	1000	2	500
Paving Breaker								528	24	22			
Hammer, Pile Driver					4400	44	100	3700	37	100	1800	18	100
Nuclear Soil Tester		100	10	10	1380	138	10						
Crane, 7.5 Ton Abn											656	2	328
Mixer, Rotary											3822	42	91
Saw, Abrasive											104	8	13
Mixer, concrete											600	10	60
Documentation					300			145			135		
Testing					365			200			200		
Program Management Support		480			534			437			420		
System Fielding Support		260			378			302			324		
Total		6359			14963			6305			9061		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	Caterpillar Peoria, IL	SS/FFP (2)	TACOM	Sep 02	Feb 03	10	301			
FY 2003	Caterpillar Peoria, IL	SS/FFP (3)	TACOM	Dec 03	May 03	8	320			
Test Set, Concrete										
FY 2002	TBS	C/FP	TACOM	Jul 03	Feb 04	20	18	Yes	Feb 03	Apr 03
FY 2003	TBS	C/FP	TACOM	Jul 03	Feb 04	42	18			
Test Set, Soil										
FY 2002	TBS	C/FP	TACOM	Jul 03	Feb 04	19	25	Yes	Feb 03	Apr 03
FY 2003	TBS	C/FP	TACOM	Jul 03	Feb 04	106	25			
Test Set, Asphalt										
FY 2002	TBS	C/FP	TACOM	Jul 03	Feb 04	20	14	Yes	Feb 03	Apr 03
FY 2003	TBS	C/FP	TACOM	Jul 03	Feb 04	46	14			
Paving Machine, Bituminous Material										
FY 2002	TBS	C/FP	TACOM	Mar 03	Oct 03	2	700	Yes	Nov 02	Feb 03
FY 2003	TBS	C/FP	TACOM	Mar 03	Oct 03	2	498			

REMARKS: Sole Source based on no other source could fill the requirements of the Army. Caterpillar is the only source currently manufacturing this size Water Distributor.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2004	TBS	C/FP	TACOM	Jan 04	Jun 04	2	497			
FY 2005	TBS	C/FP	TACOM	Jan 05	Jun 05	2	500			
Paving Breaker										
FY 2004	TBS	C/FP	TACOM	Mar 04	Nov 04	24	22	No	Aug 03	Dec 03
Hammer, Pile Driver										
FY 2003	TBS	C/FP	TACOM	Sep 03	Jan 04	44	100	No	Mar 03	Jun 03
FY 2004	TBS	C/FP	TACOM	Jan 04	Apr 04	37	100			
FY 2005	TBS	C/FP	TACOM	Jan 05	Apr 05	18	100			
Nuclear Soil Tester										
FY 2002	TBS	C/FP	TACOM	Nov 03	May 04	10	10	No	Apr 03	Jul 03
FY 2003	TBS	C/FP	TACOM	Nov 03	Oct 04	138	10			
Crane, 7.5 Ton Abn										
FY 2005	TBS	C/FP	TACOM	Mar 05	Nov 05	2	328	No	Aug 04	Dec 04
Mixer, Rotary										
FY 2005	TBS	C/FP	TACOM	Mar 05	Nov 05	42	91	No	Aug 04	Dec 04

REMARKS: Sole Source based on no other source could fill the requirements of the Army. Caterpillar is the only source currently manufacturing this size Water Distributor.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
Saw, Abrasive FY 2005	TBS	C/FP	TACOM	Mar 05	Nov 05	8	13	No	Aug 04	Dec 04
Mixer, concrete FY 2005	TBS	C/FP	TACOM	Mar 05	Nov 05	10	60	No	Aug 04	Dec 04

REMARKS: Sole Source based on no other source could fill the requirements of the Army. Caterpillar is the only source currently manufacturing this size Water Distributor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5											5
Gross Cost	104.4		25.8	10.8								141.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	104.4		25.8	10.8								141.1
Initial Spares												
Total Proc Cost	104.4		25.8	10.8								141.1
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. The LSV has a shallow draft and can carry cargo from deep drafted ships to shore ports or areas too shallow for larger ships. 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. There was no FY03 budget request for LSV. The FY03 LSV funding was a Congressional Plus-up.

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).

The Small Tug was a Congressional Plus-Up of \$3.0M under the LSV budget line in FY03. It was not a FY03 budget request. This will complete the Army's Small Tug procurement program.

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

Justification:

FY03 covers the shortfall for LSV 7 and 8. The LSV is a critical link in the Chief of Staff of the Army's strategic vision of fully deploying a Brigade within 96 hours of operational commencement, a Division within 120 hours, and five Divisions within 30 days. Although soldiers can be transported by air, their supporting vehicles, equipment, supplies, and ammunition must, for the most part, arrive by sea. Airlift is capable of transporting only 10 percent of what we need in the theatre. The LSV is pivotal in the process of getting equipment and supplies to our fighting forces. It is particularly suited to the offload of combat and logistics vehicles, where its RO/RO capabilities can be fully exploited. The LSV is not only a force multiplier, but a key link in the logistics chain. Acquisition of the vessel will assure that the capabilities of the LSV can be brought in any theatre worldwide.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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 LSV	A	23688	1	23688									
Hardware Small Tug					4340	1	4340						
Engineering Change Order / Proposal			832			100							
Documentation			223										
Testing						75							
Engineering Support													
- Navy			35			325							
First Destination Transportation			250			300							
New Equipment Training						150							
Initial Spares and Basic Issue Items						110							
Program Management Support			789			5000							
Program Documentation						400							
Total			25817			10800							

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware LSV										
FY 2000	VT Halter Marine, Inc. Gulfport, MS	C/FFP	TACOM	May 01	Feb 04	1	24214	Yes		Oct 00
FY 2002	VT Halter Marine, Inc. Gulfport, MS	C/FFP	TACOM	Dec 02	Feb 05			Yes		
FY 2003	VT Halter Marine, Inc. Gulfport, MS	C/FFP	TACOM	Dec 02	Feb 05	1	23688	Yes		
Hardware Small Tug										
FY 2003	Orange Shipbuilding Orange, TX	C/FFP	TACOM	Apr 03	Mar 05	1	4340	Yes		

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

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

Date: February 2003

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 Small Tug																															
Hardware Small Tug	1	FY 00	A	1	0	1																									
	1	FY 02	A	1	0	1																									
	2	FY 03	A	1	0	1																									
Total				3		3																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS PRODUCTION RATES ARE ANNUAL NOT MONTHLY.
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	VT Halter Marine, Inc., Gulfport, MS	1.00	2.00	3.00	0	1	INITIAL REORDER	5 0	19 5	30 30	49 35
2	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6	2	INITIAL REORDER	3 0	6 7	16 18	22 25
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03													Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Hardware Small Tug																																
	1	FY 00	A	1	0	1																										
	1	FY 02	A	1	0	1				A																						
	2	FY 03	A	1	0	1					A																					
Total				3		3																			2							

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS PRODUCTION RATES ARE ANNUAL NOT MONTHLY.
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	VT Halter Marine, Inc., Gulfport, MS	1.00	2.00	3.00	0	1	INITIAL REORDER	5 0	19 5	30 30	49 35
2	Orange Shipbuilding, Orange, TX	1.00	4.00	8.00	6	2	INITIAL REORDER	3 0	6 7	16 18	22 25
							INITIAL REORDER				
							INITIAL REORDER				
							INITIAL REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature CAUSEWAY SYSTEMS (R97500)

Program Elements for Code B Items: Code: Other Related Program Elements: R09900 Floating Causeway

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		2							7	6		15
Gross Cost	98.9	26.6		28.9					31.1	26.3		211.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.9	26.6		28.9					31.1	26.3		211.8
Initial Spares												
Total Proc Cost	98.9	26.6		28.9					31.1	26.3		211.8
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 Tug (WT). 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 three Warping Tugs, one Floating Causeway, 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 operation. 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.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Warping Tug						5109	3	1703						
RRDF						6354	1	6354						
Floating Causeway						10550	1	10550						
Engineering Change Proposals(ECP)						300								
Testing(FAT)						112								
System Technical Support (STS)						376								
Program Management Support						1546								
Refurbishment of Existing Units						1545								
Manuals						95								
Equipment Training						569								
Army Technical Support						275								
System Fielding Support						300								
Warping Tug Conversion						350								
Royalties						1390								
Total						28871								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Warping Tug FY 2001	LSI Iron Mountain, MI	C/FFP	TACOM	Sep 01	Dec 03	2	2195	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	C/FFP	TACOM	Apr 03	Jan 04	3	1703	Yes		Jul 00
RRDF FY 2001	LSI Iron Mountain, MI	C/FFP	TACOM	May 01	Aug 03	1	6865	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	C/FFP	TACOM	Dec 02	Aug 04	1	6354	Yes		Jul 00
Floating Causeway FY 2003	LSI Iron Mountain, MI	C/FFP	TACOM	Dec 02	Jul 04	1	10550	Yes		Jul 00

REMARKS:

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	
Warping Tug																															
	4	FY 01	A	2	0	2																									
	4	FY 03	A	3	0	3																									
RRDF																															
	4	FY 01	A	1	0	1								A																	
	4	FY 03	A	1	0	1																									
Floating Causeway																															
	4	FY 03	A	1	0	1																									
Total				8		8																						8			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
4	LSI, Iron Mountain, MI	2.50	2.50	2.50	0	4	INITIAL	0	11	24	35	Production rates are annual, not monthly. MCS equals 4 sections per month.
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)												Date: February 2003													
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	
Warping Tug																															
	4	FY 01	A	2	0	2																									
	4	FY 03	A	3	0	3																									
RRDF																															
	4	FY 01	A	1	0	1																									
	4	FY 03	A	1	0	1																									
Floating Causeway																															
	4	FY 03	A	1	0	1																									
Total				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			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct																			
4	LSI, Iron Mountain, MI	2.50	2.50	2.50	0	4	INITIAL	0	11	24	35	Production rates are annual, not monthly. MCS equals 4 sections per month.																			
							REORDER	0	0	0	0																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	69.1	5.0	7.9	3.5	7.9	4.4	4.4	4.7	4.7	4.5		116.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	69.1	5.0	7.9	3.5	7.9	4.4	4.4	4.7	4.7	4.5		116.1
Initial Spares												
Total Proc Cost	69.1	5.0	7.9	3.5	7.9	4.4	4.4	4.7	4.7	4.5		116.1
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. The Vessel Bridge Simulator (VBS) provides training value that cannot be duplicated aboard vessels in CONUS. Primarily, it allows bridge crews to become familiar with several Area of Requirements (AOR) they might deploy to before deploying.

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

Justification:

FY 04/05 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.

Rail Simulators are used for initial and recurrent training and certification of locomotive engineers that include enlisted Army Reserve personnel.

Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way equipment supporting CONUS Ammunition Plants and Depots.

Causeway System Components: Includes purchase of causeway components discovered to be in deteriorated condition (flexors, etc). Includes royalties required for modular connector system, total package fielding support and pre-planned product improvements. units.

Miscellaneous Watercraft Equipment: Includes movable Fire Extinguishing Systems, Landing Craft, Utility Reduction Gears, Harbormaster System Components and Telelogistics modules for ocean-going craft.

Vessel Bridge Simulator: Will provide training asset to soldiers stationed on the U.S. West Coast and Hawaii, but the VBS will be available for individual and crew training, mission rehearsal, seaport familiarization and inclement weather operating experience for all Army Marines.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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				434			449			139		
2. RAIL (DOT VOLPE PROCUREMENT)	A	150			150			150			140		
3. RAIL (PROGRAM MANAGEMENT)	A	34			150			150			160		
4. RAIL -CAR SPOTTERS	A										820	2	410
5. LOCOMOTIVE MWO	A												
6. LOCOMOTIVE SIMULATOR	A	1000	1	1000	1300	2	650						
7. MISC WATERCRAFT EQUIPMENT	A	798			872			2018			2122		
8. CAUSEWAY SYSTEM COMPONENTS		4995			380								
9. VESSEL BRIDGE SIMULATOR								3593	1	3593			
10. LOCOMOTIVES		950	2	475				500	1	500	1050	2	525
11. FLATCARS (Refurbished)					180	4	45	1000	10	100			
Total		7927			3466			7860			4431		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
4. RAIL -CAR SPOTTERS FY 2005	TBD N/A	C/FFP	Volpe, Cambridge, MA	Mar 05	Sep 05	2	410	Yes		Dec 04
6. LOCOMOTIVE SIMULATOR FY 2002	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Apr 02	Nov 02	1	1000	Yes		Dec 01
FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jun 03	Jan 04	2	650	Yes		Mar 02
9. VESSEL BRIDGE SIMULATOR FY 2004	TBD N/A	C/FFP	N/A	Dec 03	Apr 04	1	3593			
10. LOCOMOTIVES FY 2002	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Aug 02	Feb 03	2	475	Yes		
FY 2004	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 04	Jul 04	1	500			
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 05	Jul 05	2	525			
11. FLATCARS (Refurbished) FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Mar 03	Sep 03	4	45	Yes		Jan 03
FY 2004	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 04	Jul 04	10	100	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1503.9	91.0	60.5	77.0	62.9	66.5	72.0	69.9	89.8	87.4		2180.9
Less PY Adv Proc	11.3											11.3
Plus CY Adv Proc	22.1											22.1
Net Proc (P-1)	1514.7	91.0	60.5	77.0	62.9	66.5	72.0	69.9	89.8	87.4		2191.6
Initial Spares												
Total Proc Cost	1514.7	91.0	60.5	77.0	62.9	66.5	72.0	69.9	89.8	87.4		2191.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Mobile Electric Power (MEP) program has over 46,500 generators within DOD that do not meet user requirements and/or are significantly over-aged (average age >22 years old). This program replaces and modernizes the DOD generator inventory to meet operational and sustainment requirements of the Transformation Army. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (DISE - Distribution Illumination Systems, Electrical). These programs collectively provide a new, modern family of generators and distributions systems 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, thereby reducing the Logistics footprint and improving deployability.
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:

FY04/05 procures small, medium, large generator set programs, assembly of power units and power plants, and DISE; will procure over 5500 generators; assemble 2500 PU/PP, and procure, 562 DISE items. Provides 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, survivability, reduce logistics footprint and enhance reliability/maintainability. 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 Stryker Brigade Combat Teams (SBCT).

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Small Generator Sets (2kW-3kW)			18614			21815			16285			14449		
Medium Generator Sets (5kW-60kW)			19897			28669			17398			23300		
Large Generator Sets (=>100kW)			13917			14262			16440			15877		
Power Unit /Power Plants			8047			12292			11279			11431		
DISE 100 AMP									1451			1428		
Total			60475			77038			62853			66485		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature MEDIUM SETS (5-60 KW) (M53500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	200.4	42.8	19.9	28.7	17.4	23.3	26.1	28.1	43.0	42.9		472.5
Less PY Adv Proc	4.2							0.0				4.2
Plus CY Adv Proc	4.2											4.2
Net Proc (P-1)	200.4	42.8	19.9	28.7	17.4	23.3	26.1	28.1	43.0	42.9		472.5
Initial Spares												
Total Proc Cost	200.4	42.8	19.9	28.7	17.4	23.3	26.1	28.1	43.0	42.9		472.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The FY04-07 Medium Generator Set program develops, acquires and sustains mid-range power sources, including the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG)sets. These generators replace existing overaged gasoline/diesel sets with modernized diesel/JP8 fueled power sources 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.

The FY-08-09 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of the Objective Force. Operational effectiveness will be improved through reduced noise (increasing survivability), and reduced weight (enhancing deployability, reduced footprint. The logistics footprint will be significantly reduced through improved fuel consumption (15-20% reduction), use of embedded diagnostics, and improved maintainability (20-50%).

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

Justification:

FY 04/05 procures 2199 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 FY04/05 program continues the production and fielding of the medium generator sets in support of Force Packages (FP)1,2 and initial fieldings to FP3 (III Corps, and Stryker Brigade Combat Team(SBCT)).

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)														
5kW Gen Sets														
5kW/60Hz														
			4162	354	12	3924	335	12	3601	300	12	5119	416	12
5kW/400Hz														
10kW Gen Sets														
10kW/60Hz														
			9075	683	13	8685	652	13	4751	348	14	7053	504	14
10kW/400Hz														
			67	4	17									
15kW Gen Sets														
15kW/60Hz														
			822	60	14	1140	83	14	845	60	14	2107	146	14
15kW/400Hz														
			243	15	16	4230	260	16	1451	87	17	2649	155	17
30kW Gen Sets														
30kW/60Hz														
30kW/400Hz														
30kW Gen Sets (NEW)														
30kW/60Hz (NEW)														
						1459	58	25	1474	58	25	1652	65	25
30kW/400Hz (NEW)														
						2228	85	26	238	9	26	159	6	26
60kW Gen Sets														
60kW/60Hz														
60kW/400Hz														
60kW Gen Sets (NEW)														
60kW/60Hz (NEW)														
						1301	45	29	730	25	29	584	20	29
60kW/400Hz (NEW)														
			1458			1856			1507			1501		
2. Engineering Support														
			206			313			150			156		
3. Engineering Change Orders														
			275			950			306			111		
4. Testing														
			1132			200			300			300		
5. System Fielding Support														
			156			252			376			334		
6. System Assesment														
			664			686			678			737		
7. Logistics Support														
			197			200			92			26		
8. Data														
			1440			1245			899			812		
9. PM Management Support														
Total			19897			28669			17398			23300		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	MAR-02	NOV-02	354		YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(6)	CECOM	JAN-03	SEP-03	335		YES		
FY 2004	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	JAN-04	SEP-04	300		YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	JAN-05	SEP-05	416		YES		
10kW Gen Sets										
FY 2002	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	MAR-02	NOV-02	687		YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(6)	CECOM	JAN-03	SEP-03	652		YES		
FY 2004	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	JAN-04	SEP-04	348		YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	JAN-05	SEP-05	504		YES		
15kW Gen Sets										
FY 2002	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	MAR-02	NOV-02	75		YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(6)	CECOM	JAN-03	SEP-03	343		YES		
FY 2004	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	JAN-04	SEP-04	147		YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	JAN-05	SEP-05	301		YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
MEDIUM SETS (5 -60 KW) (M53500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
30kW Gen Sets (NEW)										
FY 2001	MCII Tulsa, OK	C/FP-R7(1)	CECOM	JUN-02	JUN-03	28		YES		May-01
FY 2003	MCII Tulsa, OK	C/FP-R7(2)	CECOM	JAN-03	JAN-04	143		YES		
FY 2004	MCII Tulsa, OK	C/FP-R7(3)	CECOM	JAN-04	JAN-05	67		YES		
FY 2005	MCII Tulsa, OK	C/FP-R7(4)	CECOM	JAN-05	JAN-06	71		YES		
60kW Gen Sets (NEW)										
FY 2001	MCII Tulsa, OK	C/FP-R7(1)	CECOM	JUN-02	JUN-03	23		YES		May-01
FY 2003	MCII Tulsa, OK	C/FP-R7(2)	CECOM	JAN-03	JAN-04	45		YES		
FY 2004	MCII Tulsa, OK	C/FP-R7(3)	CECOM	JAN-04	JAN-05	25		YES		
FY 2005	MCII Tulsa, OK	C/FP-R7(4)	CECOM	JAN-05	JAN-06	20		YES		

REMARKS:

FY 01 / 02 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5kW Gen Sets																															
	1	FY 02	A	354	0	354																									
	1	FY 03	A	335	0	335																									
	1	FY 04	A	300	0	300																									
	1	FY 05	A	416	0	416																									
	1	FY 02	AF	1	0	1																									
	1	FY 02	OTH	4	0	4																									
10kW Gen Sets																															
	1	FY 02	A	687	0	687																									
	1	FY 03	A	652	0	652																									
	1	FY 04	A	348	0	348																									
	1	FY 05	A	504	0	504																									
	1	FY 02	AF	36	0	36																									
	1	FY 02	NA	4	0	4																									
	1	FY 02	OTH	88	0	88																									
15kW Gen Sets																															
	1	FY 02	A	75	0	75																									
	1	FY 03	A	343	0	343																									
	1	FY 04	A	147	0	147																									

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
						1	REORDER	6	4	8	12	
2	MCH, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL	6	8	12	20	
						2	REORDER	6	4	12	16	
							INITIAL					
							REORDER					

FY 01 / 02 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)											Date: February 2003													
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01						Calendar Year 02						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 05	A	301	0	301																						301			
	1	FY 02	AF	29	0	29																						29			
	1	FY 02	NA	28	0	28																						28			
	1	FY 02	OTH	37	0	37																						37			
30kW Gen Sets (NEW)																															
	2	FY 01	A	28	0	28																						28			
	2	FY 03	A	143	0	143																						143			
	2	FY 04	A	67	0	67																						67			
	2	FY 05	A	71	0	71																						71			
60kW Gen Sets (NEW)																															
	2	FY 01	A	23	0	23																						23			
	2	FY 03	A	45	0	45																						45			
	2	FY 04	A	25	0	25																						25			
	2	FY 05	A	20	0	20																						20			
Total				5111		5111																						5111			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	PRODUCTION RATES					REACHED	MFR Number		ADMINLEAD TIME		MFR	TOTAL	REMARKS																		
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+				Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.																		
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL		6	8	8	16																			
							REORDER		6	4	8	12																			
2	MCH, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL		6	8	12	20																			
							REORDER		6	4	12	16																			
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)															Date: February 2003						
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										LATE R
							Calendar Year 05											Calendar Year 06										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
5kW Gen Sets																												
	1	FY 02	A	354	354	0																						
	1	FY 03	A	335	335	0																		0				
	1	FY 04	A	300	25	275	25	25	25	25	25	25	25	25	25									0				
	1	FY 05	A	416	0	416				A								34	34	34	34	35	35	35				
	1	FY 02	AF	1	1	0																						
	1	FY 02	OTH	4	4	0																						
10kW Gen Sets																												
	1	FY 02	A	687	687	0																						
	1	FY 03	A	652	652	0																						
	1	FY 04	A	348	29	319	29	29	29	29	29	29	29	29	29								0					
	1	FY 05	A	504	0	504				A								42	42	42	42	42	42					
	1	FY 02	AF	36	36	0																						
	1	FY 02	NA	4	4	0																						
	1	FY 02	OTH	88	88	0																						
15kW Gen Sets																												
	1	FY 02	A	75	75	0																						
	1	FY 03	A	343	343	0																						
	1	FY 04	A	147	12	135	12	12	12	12	12	12	12	13	13	13							0					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
							REORDER	6	4	8	12	
2	MCH, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL	6	8	12	20	
							REORDER	6	4	12	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)											Date: February 2003																	
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				
	1	FY 05	A	301	0	301				A										25	25	25	25	25	25	25	25	25	25	25	26		0		
	1	FY 02	AF	29	29	0																												0	
	1	FY 02	NA	28	28	0																												0	
	1	FY 02	OTH	37	37	0																												0	
30kW Gen Sets (NEW)																																		0	
	2	FY 01	A	28	28	0																												0	
	2	FY 03	A	143	108	35	12	12	11																									0	
	2	FY 04	A	67	0	67				5	5	5	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0		
	2	FY 05	A	71	0	71				A																								0	
60kW Gen Sets (NEW)																																			0
	2	FY 01	A	23	23	0																												0	
	2	FY 03	A	45	45	0																												0	
	2	FY 04	A	25	0	25				5	5	5	5	5																			0		
	2	FY 05	A	20	0	20				A																								0	
Total				5111	2943	2168	78	78	77	76	76	76	76	76	73	73	73	107	107	107	107	114	115	115	115	110	110	110	110	111	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			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																								
		MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.																								
1	Fermont, Bridgeport, CT	1200.00	4500.00	9000.00	0	1	INITIAL	6	8	8	16																								
							REORDER	6	4	8	12																								
2	MCH, Tulsa, OK	600.00	2400.00	6000.00	0	2	INITIAL	6	8	12	20																								
							REORDER	6	4	12	16																								
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.0		13.9	14.3	16.4	15.9	13.6	8.4	8.6	5.6		112.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.0		13.9	14.3	16.4	15.9	13.6	8.4	8.6	5.6		112.6
Initial Spares												
Total Proc Cost	16.0		13.9	14.3	16.4	15.9	13.6	8.4	8.6	5.6		112.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Large Set Generator Program combining M54400 and M56400 includes power sources 100 kilowatts(kW)and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 920kW Power Units (M56400, which replaces the 750kW Diesel Engined (DE)) with associated power distribution equipment.

The 100/200kW sets are part of the Tactical Quiet Generator(TQG) program and come in two configurations, skid and trailer-mounted. This modernization and replacement effort will replace overaged, high maintenance cost military standard(MIL-STD) sets that are over 22 years old. These units are diesel/JP8 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 FY05.

The 920kW Power Unit (with distribution equipment) is a joint Army and Air Force program that replaces 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 maintainability. 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 Army is procuring the C-17 transportable version. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including 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:

FY04/05 procures 139 items. The 920kW Power Units started production in FY02 and the 100-200kW production will begin in FY04.

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 FY04 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 maintenance cost MIL-STD sets which have been in the field for over 22 years. The Army's 920kW units will be used to support 249th Engineer Bn(Prime Power)programs, including C4ISR and humanitarian efforts.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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							2069	36	57	1953	33	59	
200kW/60Hz							150	2	75	77	1	77	
100kW PU							1462	20	73	2258	30	75	
200kW PU							176	2	88				
920kW/60Hz Power Units		11864	11	1079	11974	11	1089	10091	9	1121	9238	8	1155
2. Engineering Support		383			425			490			514		
3. Engineering Change Orders		74			50								
4. Testing		300			250			170			130		
5. System Fielding Support		50			75			100			100		
6. System Assessment		146			132			190			262		
7. Logistics Support		300			406			584			585		
8. Data		300			250			203			92		
9. PM Management Support		500			700			755			668		
Total		13917			14262			16440			15877		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	36	57	NO	DEC-03	
FY 2005	Fermont Bridgeport, CT	C/FP-R13(6)	CECOM	JAN-05	SEP-05	33	59	NO	DEC-03	
200kW/60Hz										
FY 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	2	75	NO	DEC-03	
FY 2005	Fermont Bridgeport, CT	C/FP-R13(6)	CECOM	JAN-05	SEP-05	1	77	NO	DEC-03	
100kW PU										
FY 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	20	73	NO	DEC-03	
FY 2005	Fermont Bridgeport, CT	C/FP-R13(6)	CECOM	JAN-05	SEP-05	30	75	NO	DEC-03	
200kW PU										
FY 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	2	88	NO	DEC-03	
920kW/60Hz Power Units										
FY 2002	Radian, Inc Alexandria, VA	C/FP-R10(4)	USAF	JUL-02	JUL-03	11	1079	YES		
FY 2003	Radian, Inc Alexandria, VA	C/FP-R10(5)	USAF	JAN-03	JAN-04	11	1089	YES		
FY 2004	Radian, Inc Alexandria, VA	C/FP-R10(6)	USAF	JAN-04	JAN-05	9	1121	YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
FY 2005	Radian, Inc Alexandria, VA	C/FP-R10(7	USAF	JAN-05	JAN-06	8	1155	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)										Date: February 2003													
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
100kW/60Hz																														
	1	FY 04	A	36	0	36																								36
	1	FY 05	A	33	0	33																								33
200kW/60Hz																														
	1	FY 04	A	2	0	2																								2
	1	FY 05	A	1	0	1																								1
100kW PU																														
	1	FY 04	A	20	0	20																								20
	1	FY 05	A	30	0	30																								30
200kW PU																														
	1	FY 04	A	2	0	2																								2
920kW/60Hz Power Units																														
	2	FY 02	A	11	0	11										A											2	2	2	5
	2	FY 03	A	11	0	11															A									11
	2	FY 04	A	9	0	9																								9
	2	FY 05	A	8	0	8																								8
Total				163		163																					2	2	2	157

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	12.00	100.00	200.00	0		INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
							REORDER	6	4	8	12	
2	Radian, Inc, Alexandria, VA	10.00	50.00	100.00	0		INITIAL	6	3	12	15	
							REORDER	6	3	12	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)										Date: February 2003																		
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				
100kW/60Hz																																		
	1	FY 04	A	36	36	0																												
	1	FY 05	A	33	2	31	3	3	3	3	3	3	3	3	3	3	2	2																
200kW/60Hz																																		
	1	FY 04	A	2	2	0																												
	1	FY 05	A	1	1	0																												
100kW PU																																		
	1	FY 04	A	20	20	0																												
	1	FY 05	A	30	2	28	2	2	2	2	2	3	3	3	3	3	3																	
200kW PU																																		
	1	FY 04	A	2	2	0																												
920kW/60Hz Power Units																																		
	2	FY 02	A	11	11	0																												
	2	FY 03	A	11	11	0																												
	2	FY 04	A	9	9	0																												
	2	FY 05	A	8	0	8				1	1	1	1	1	1	1	1																	
Total				163	96	67	5	5	5	6	6	7	7	7	7	6	6																	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	12.00	100.00	200.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
						1	REORDER	6	4	8	12	
2	Radian, Inc, Alexandria, VA	10.00	50.00	100.00	0	2	INITIAL	6	3	12	15	
						2	REORDER	6	3	12	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature SMALL SETS (2-3 KW) (M59400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	43.9	35.6	18.6	21.8	16.3	14.4	20.5	19.2	20.1	20.2		230.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.9	35.6	18.6	21.8	16.3	14.4	20.5	19.2	20.1	20.2		230.6
Initial Spares												
Total Proc Cost	43.9	35.6	18.6	21.8	16.3	14.4	20.5	19.2	20.1	20.2		230.6
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 are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current(AC-60 hertz(Hz))or a direct current(DC-28Volt)power (two separate versions)configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 22 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:

FY04/05 procures 3180 sets and continue the production and fielding efforts of the 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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 (NEW)		5511	1121	5	2173	442	5						
2kW/DC (NEW)					228	50	5						
3kW/60Hz (NEW)		10139	1190	9	16238	1998	8	14211	1690	8	12717	1490	9
3kW/400Hz (NEW)		88	10	9	210	25	8						
2. Engineering Support		666			702			692			665		
3. Engineering Change Orders		23			52			50					
4. Testing		23			52			48					
5. System Fielding Support		516			200			250			200		
6. System Assessment		196			236			126			75		
7. Logistic Support		473			629			372			358		
8. Data		10			31			25					
9. PM Management Support		969			1064			511			434		
Total		18614			21815			16285			14449		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
SMALL SETS (2-3 KW) (M59400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz (NEW)										
FY 2002	Dewey Electronics Oakland, NJ	C/FP-R10(2)	CECOM	MAR-02	NOV-02	1121	5	YES		
FY 2003	Dewey Electronics Oakland, NJ	C/FP-R10(3)	CECOM	JAN-03	SEP-03	442	5	YES		
2kW/DC (NEW)										
FY 2003	Dewey Electronics Oakland, NJ	C/FP-R10(3)	CECOM	JAN-03	SEP-03	50	5	YES		
3kW/60Hz (NEW)										
FY 2002	Fermont Bridgeport, CT	C/FP-R10(2)	CECOM	MAR-02	NOV-02	1190	9	YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(3)	CECOM	JAN-03	SEP-03	1998	8	YES		
FY 2004	Fermont Bridgeport, CT	C/FP-R10(4)	CECOM	JAN-04	SEP-04	1690	8	YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	JAN-05	SEP-05	1490	9	YES		
3kW/400Hz (NEW)										
FY 2002	Fermont Bridgeport, CT	C/FP-R10(2)	CECOM	MAR-02	NOV-02	10	9	YES		
FY 2003	Fermont Bridgeport, CT	C/FP-R10(3)	CECOM	JAN-03	SEP-03	25	8	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SMALL SETS (2-3 KW) (M59400)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2kW/60Hz (NEW)																															
	1	FY 02	A	1121	0	1121																									
	1	FY 03	A	442	0	442																									
2kW/DC (NEW)																															
	1	FY 03	A	50	0	50																									
	1	FY 02	AF	65	0	65																									
	1	FY 02	OTH	53	0	53																									
3kW/60Hz (NEW)																															
	2	FY 02	A	1190	0	1190																									
	2	FY 03	A	1998	0	1998																									
	2	FY 04	A	1690	0	1690																									
	2	FY 05	A	1490	0	1490																									
	2	FY 02	AF	66	0	66																									
	2	FY 02	MC	650	0	650																									
	2	FY 02	OTH	8	0	8																									
3kW/400Hz (NEW)																															
	2	FY 02	A	10	0	10																									
	2	FY 03	A	25	0	25																									
Total				8858		8858																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0	1	INITIAL	6	8	12	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.
							REORDER	6	4	8	
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0	2	INITIAL	6	5	8	
							REORDER	6	4	8	
							INITIAL				
							REORDER				

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)												Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2kW/60Hz (NEW)																															
	1	FY 02	A	1121	1121	0																								0	
	1	FY 03	A	442	35	407	37	37	37	37	37	37	37	37	37	37														0	
2kW/DC (NEW)																															
	1	FY 03	A	50	25	25	25																							0	
	1	FY 02	AF	65	65	0																								0	
	1	FY 02	OTH	53	53	0																								0	
3kW/60Hz (NEW)																															
	2	FY 02	A	1190	1190	0																								0	
	2	FY 03	A	1998	166	1832	166	166	166	166	166	167	167	167	167	167														0	
	2	FY 04	A	1690	0	1690				A							140	140	141	141	141	141	141	141	141	141	141	141	141	0	
	2	FY 05	A	1490	0	1490														A									122	1368	
	2	FY 02	AF	66	66	0																								0	
	2	FY 02	MC	650	650	0																								0	
	2	FY 02	OTH	8	8	0																								0	
3kW/400Hz (NEW)																															
	2	FY 02	A	10	10	0																								0	
	2	FY 03	A	25	5	20	5	5	5	5																				0	
Total				8858	3394	5464	233	208	208	208	203	204	204	204	204	204	140	140	141	141	141	141	141	141	141	141	141	141	141	122	1368
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0	1	INITIAL	6	8	12	20	Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.																			
						2	REORDER	6	4	8	12																				
2	Fermont, Bridgeport, CT	1200.00	3300.00	4000.00	0		INITIAL	6	5	8	13																				
							REORDER	6	4	8	12																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)														Date: February 2003									
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
2kW/60Hz (NEW)																														
	1	FY 02	A	1121	1121	0																								
	1	FY 03	A	442	442	0																								
2kW/DC (NEW)																														
	1	FY 03	A	50	50	0																								
	1	FY 02	AF	65	65	0																								
	1	FY 02	OTH	53	53	0																								
3kW/60Hz (NEW)																														
	2	FY 02	A	1190	1190	0																								
	2	FY 03	A	1998	1998	0																								
	2	FY 04	A	1690	1690	0																								
	2	FY 05	A	1490	122	1368	124	124	124	124	124	124	124	125	125	125	125													
	2	FY 02	AF	66	66	0																								
	2	FY 02	MC	650	650	0																								
	2	FY 02	OTH	8	8	0																								
3kW/400Hz (NEW)																														
	2	FY 02	A	10	10	0																								
	2	FY 03	A	25	25	0																								
Total				8858	7490	1368	124	124	124	124	124	124	124	125	125	125	125													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME				MFR	TOTAL	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. The production rate derived from previous history of like production.																	
		MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct		After 1 Oct	After 1 Oct																			
1	Dewey Electronics, Oakland, NJ	1200.00	2400.00	3000.00	0	1	INITIAL	6	8	12	20																			
							REORDER	6	4	8	12																			
2	Ferromt, Bridgeport, CT	1200.00	3300.00	4000.00	0	2	INITIAL	6	5	8	13																			
							REORDER	6	4	8	12																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
 Other Procurement, Army /3/Other support equipment P-DISE 40-200 AMP (R45400)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	592											592
Gross Cost	3.3				1.5	1.4	1.5	1.5	1.5	1.5		12.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.3				1.5	1.4	1.5	1.5	1.5	1.5		12.0
Initial Spares												
Total Proc Cost	3.3				1.5	1.4	1.5	1.5	1.5	1.5		12.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Distribution Illumination Systems, Electrical (DISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The DISE family consists of five different end items, including, two feeder systems, two power distribution systems and a utility system. DISE is simple, reliable, and compatible with DOD generator sets from 5kW to 200kW. It is used to subdivide and distribute electricity from single power sources to multiple equipment users within shelters and various unit complexes, and thus is a critical element of the DOD power structure. DISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.

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

Justification:

FY 04/05 procures 562 items which support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). These items also support the Medical Redesign Initiative (MRI), Stryker Brigade Combat Teams (SBCT), and the Counter Attack Corps.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	31.2	12.6	8.0	12.3	11.3	11.4	10.3	12.9	16.7	17.2		144.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.2	12.6	8.0	12.3	11.3	11.4	10.3	12.9	16.7	17.2		144.0
Initial Spares												
Total Proc Cost	31.2	12.6	8.0	12.3	11.3	11.4	10.3	12.9	16.7	17.2		144.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Depot/Field Manufacturing Program: The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units(PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size)with a switchbox installed. The trailers are procured through 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:

FY04/05 procures the acquisition and manufacture of 2549 Power Unit/Power Plant integration with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. The FY04/05 program continues the assembly of units for Force Package 1, 2 and initial fielding for FP3 (III Corps, and the Stryker Brigade Combat Team(SBCT) 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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		296	25	12	289	24	12	486	40	12	737	60	12
AN/MJQ36		26	2	13									
AN/MJQ37		463	36	13	392	30	13	689	50	14	703	50	14
AN/MJQ38													
AN/MJQ39													
AN/MJQ40		285	14	20	849	41	21	426	20	21	174	8	22
AN/MJQ41		341	16	21									
AN/MJQ42					478	40	12	229	19	12	73	6	12
AN/MJQ43					478	40	12	145	12	12	146	12	12
PU797		1884	300	6	1914	300	6	1410	221	6	1710	268	6
PU798		1407	224	6	3031	475	6	1901	298	6	2469	387	6
PU799													
PU800		95	13	7	186	25	7						
PU801					223	35	6	32	5	6	19	3	6
PU802		622	85	7	1486	200	7	1836	263	7	1745	250	7
PU803		336	46	7	669	90	7	1117	160	7	1222	175	7
PU804		73	10	7	126	17	7	140	20	7	70	10	7
PU805		161	22	7	342	46	7	887	127	7	593	85	7
PU806		37	5	7									
2. Engineering Support		727			719			710			704		
3. Engineering Change Orders		43			62			45			14		
4. Testing		10			10			20			10		
5. System Fielding Support		200			200			200			200		
6. System Assessment													
7. Logistics Support		290			358			428			397		
8. Data		150											
9. PM Management Support		601			480			578			445		
Total		8047			12292			11279			11431		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
POWER UNITS/POWER PLANTS (R62700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Power Units/Power Plants										
FY 2002	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-02	AUG-02	798		YES		
FY 2003	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-03	JUN-03	1363		YES		
FY 2004	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-04	JUN-04	1235		YES		
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-05	JUN-05	1314		YES		

REMARKS: WR: Work Requirement

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)										Date: February 2003													
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										L A T E R			
							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
1. Power Units/Power Plants																														
	1	FY 02	A	798	798	0																								
	1	FY 03	A	1363	1363	0																								
	1	FY 04	A	1235	1235	0																								
	1	FY 05	A	1314	440	874	110	110	109	109	109	109	109																	
Total				4710	3836	874	110	110	109	109	109	109	109																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR				PRODUCTION RATES			MFR	ADMINLEAD TIME			MFR	TOTAL		REMARKS																
R	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	Tobyhanna Army Depot, Tobyhanna, PA	500.00	1800.00	3600.00	0	1	INITIAL	4	6	5	11																			
							REORDER	4	6	5	11																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	356	80	84	94	70	69	93	90	27			963
Gross Cost	111.5	39.7	42.8	47.7	36.2	36.5	48.9	44.1	14.6			422.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	111.5	39.7	42.8	47.7	36.2	36.5	48.9	44.1	14.6			422.0
Initial Spares												
Total Proc Cost	111.5	39.7	42.8	47.7	36.2	36.5	48.9	44.1	14.6			422.0
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 Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funding procures 139 new Rough Terrain Container Handlers with increased lift capacity of 53,000 lbs, significantly improved C-17 and C-5 transportability, and overall improved container handling capability. The RTCH is a pacing item for the Cargo Transfer Companies which are critical during deployment. The new RTCH also reduces the logistics footprint by improved reliability and maintainability with on-board diagnostics. Since the Kalmar RTCH is comprised of the vehicle plus the top handler (as opposed to the old Caterpillar RTCH where the two components were managed separately), it further reduces the logistics footprint. Managing these two pieces as one will eliminate physical space in motor pools (along with the increased transportation assets), and its associated logistics management. The procurement of new RTCHs are critical because the AAO significantly increased from 312 to 627.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	39648	84	472	45496	94	484	34580	70	494	34776	69	504
Engineering Change Order		314			350			250			300		
Documentation		221											
Engineering In-House		128			112			120			123		
Program Management Support		581			425			429			422		
System Fielding Support		1859			1355			858			854		
Total		42751			47738			36237			36475		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Rough Terrain Container Handler (RTCH) (M41200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2002	Kalmar RT Center San Antonio, TX	C/FP 6(3)	TACOM, Warren, MI	Jan 02	Jul 02	84	472	YES		
FY 2003	Kalmar RT Center San Antonio, TX	C/FP 6(4)	TACOM, Warren, MI	Jan 03	Jul 03	94	484	YES		
FY 2004	Kalmar RT Center San Antonio, TX	C/FP 6(5)	TACOM, Warren, MI	Jan 04	Jul 04	70	494	YES		
FY 2005	Kalmar RT Center San Antonio, TX	C/FP 6(6)	TACOM, Warren, MI	Jan 05	Jul 05	69	504	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Rough Terrain Container Handler (RTCH) (M41200)

Date:
February 2003

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)																		Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R						
							Calendar Year 02												Calendar Year 03																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
Hardware																																					
	1	FY 02	A	84	0	84																															
	1	FY 03	A	94	0	94					A																										0
	1	FY 04	A	70	0	70																														70	
	1	FY 05	A	69	0	69																														70	
Total				317		317																														209	
MFR		PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																									
	NAME/LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct																													
1	Kalmar RT Center, San Antonio, TX	6.00	10.00	12.00	6	1	INITIAL	12	3	6	9																										
							REORDER	0	3	6	9																										
							INITIAL																														
							REORDER																														
							INITIAL																														
							REORDER																														
							INITIAL																														
							REORDER																														

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	701	241	224	170	137	153	171	173	174	175		2319
Gross Cost	77.2	30.3	28.6	24.8	22.4	23.3	23.2	23.9	24.3	24.8		302.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	77.2	30.3	28.6	24.8	22.4	23.3	23.2	23.9	24.3	24.8		302.7
Initial Spares												
Total Proc Cost	77.2	30.3	28.6	24.8	22.4	23.3	23.2	23.9	24.3	24.8		302.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The All Terrain Lifter, 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 stuff and unstuff 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 stuff and unstuff 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 also transportable by truck, rail, and sea.

This system supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funding continues procurement of the ATLAS that replaces currently fielded military designed rough terrain forklift which do not meet new mission requirements for containerized cargo distribution. Fielded 10K forklifts do not have the capability to stuff and unstuff containers, and also require significant time and labor to prepare the vehicle for deployment. The ATLAS is C-130 deployable in a drive-on/drive-off mode and possesses the variable reach capability which enables ISO container stuffing and unstuffing of palletized cargo. ATLAS is the Material Handling Equipment (MHE) selected to support Styker Brigade Combat Team (SBCT) requirements because of its C-130 transportability, increased productivity, and improved reliability, resulting in a reduced MHE logistic footprint. It is also one of the pacing items in cargo transfer companies, which are key units supporting the deployment of the Army.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	A	27160	224	121	21760	170	128	17689	133	133			
Hardware Type II	B							540	4	135	21114	153	138
Engineering Change Order					332			284			322		
Documentation (Type II)		396			339			2000			661		
Testing (Type II)					810			773					
Engineering In-House					319			254			257		
System Fielding Support		784			613			454			530		
Program Management Support		276			600			428			425		
Total		28616			24773			22422			23309		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 (M41 800)

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 2002	TRAK International Port Washington, WI	SSFP 2 (2)	TACOM	JAN 02	JUL 02	184	120	YES	N/A	
FY 2002	TRAK International Port Washington, WI	SSFP 2(2)	TACOM	SEP 02	APR 03	40	127	YES	N/A	
FY 2003	TRAK International Port Washington, WI	SSFP 2(1)	TACOM	JAN 03	JUL 03	170	128	YES	N/A	
FY 2004	TRAK International Port Washington, WI	SSFP 2(2)	TACOM	JAN 04	JUL 04	133	133	YES	N/A	
Hardware Type II										
FY 2004	TBS Unknown	CFP 5(1)	TACOM	JAN 04	JUL 04	4	135	YES	FEB 02	MAR 03
FY 2005	TBS Unknown	CFP 5(2)	TACOM	JAN 05	JUL 05	153	138	YES	N/A	

REMARKS: Type I contract originally awarded competitively. FY02, FY03, and FY04 are sole source extensions to the original contract because market survey reflected no other source could meet immediate requirements of the Army.

Type II contract to be competitively awarded to potentially develop additional source for ATLAS. Four Atlas II (Tier II Environmental Protection Agency (EPA) Compliant) Production Qualification Test Vehicles will be on a new contract in Jan 04.

Increase program costs for items such as documentation and testing in FY04 support the Type II new contract effort.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)														Date: February 2003														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATE R				
							Calendar Year 02												Calendar Year 03																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Hardware Type I																																			
	1	FY 02	A	184	0	184																													
	1	FY 02	A	40	0	40				A					18	19	19	18	19	19									18	19	19	16			
	1	FY 03	A	170	0	170																													
	1	FY 04	A	133	0	133																													
Hardware Type II																																			
	2	FY 04	A	4	0	4																													
	2	FY 05	A	153	0	153																													
Total				684		684																													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																								
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																											
1	TRAK International, Port Washington, WI	10.00	30.00	60.00	6	1	INITIAL	12	3	6	9																								
							REORDER	0	3	6	9																								
2	TBS, Unknown	10.00	30.00	60.00	6	2	INITIAL	12	3	6	9																								
							REORDER	0	3	6	9																								
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R			
							Calendar Year 04												Calendar Year 05															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Hardware Type I																																		
	1	FY 02	A	184	184	0																												0
	1	FY 02	A	40	40	0																												0
	1	FY 03	A	170	44	126	14	14	14	14	14	14	14	14																				0
	1	FY 04	A	133	0	133				A					11	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11			0	
Hardware Type II																																		
	2	FY 04	A	4	0	4				A					4																			0
	2	FY 05	A	153	0	153																		A							13	13	13	114
Total				684	268	416	14	14	14	14	14	14	14	14	15	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11	13	13	13	114

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TRAK International, Port Washington, WI	10.00	30.00	60.00	6	1	INITIAL	12	3	6	9	FY04 Jul Hardware Type II first delivery is for testing ATLAS II configuration with new Environmental Protection Agency (EPA) compliant engine and new contractor.
							REORDER	0	3	6	9	
2	TBS, Unknown	10.00	30.00	60.00	6	2	INITIAL	12	3	6	9	
							REORDER	0	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment MHE Extended Service Program (ESP) (M41900)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			13	10	6	7	4	4	20	20		84
Gross Cost			3.3	2.2	1.3	1.7	1.0	1.0	4.9	4.9		20.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			3.3	2.2	1.3	1.7	1.0	1.0	4.9	4.9		20.3
Initial Spares												
Total Proc Cost			3.3	2.2	1.3	1.7	1.0	1.0	4.9	4.9		20.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The fielding of new Rough Terrain Container Handlers (RTCHs), the new All Terrain Lifter, Army System (ATLASs), and redistribution of the Rough Terrain 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 in the next several years. The Service Life Extension Program (SLEP) will rebuild older equipment, particularly the RTCC and 6K Variable Reach Rough Terrain Forklift Truck (VRRFTFLT), which provides like new equipment to Receiving Units that is fully operational upon receipt, incorporates the latest safety features, readiness and technical enhancements with Operation and Support (O&S) cost savers built in.

This program supports the Objective Force of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 funds will extend service life of Material Handling Equipment (MHE) vehicle systems another 10-15 years through rebuild of major components such as the engine, transmission, hydraulics, etc. During the Service Life Extension Program (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. Specifically FY04 funds are required to maintain the third production year of the RTCC Production SLEP contract. The RTCC Production SLEP extends the life of the RTCC 15 years. SLEP production is used to support redistribution efforts for Transportation and Ordnance units activation's and conversions during FY02-07 timeframe.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	395.8	98.1	8.8	53.0	36.8	87.1	108.1	82.5	95.7	86.8		1052.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	395.8	98.1	8.8	53.0	36.8	87.1	108.1	82.5	95.7	86.8		1052.7
Initial Spares												
Total Proc Cost	395.8	98.1	8.8	53.0	36.8	87.1	108.1	82.5	95.7	86.8		1052.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The CTC's are the Army's premiere training area. The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy. The CTC program supports the National Training Center (NTC), the Combat Maneuver Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Overall, the CTC experience combines realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness. Instrumentation systems are being procured and upgraded under this program for the three maneuver training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and soldiers training at the centers which is carried back to the unit and used for follow-on sustainment training. The program provides items from Military Operations in Urban Terrain Instrumentation to the Opposing Forces Surrogate and Tracked Vehicles (OSV and OSTV). These systems support the Legacy and Objective transition paths of the Transformation Campaign Plan (TCP).

Justification:

The FY04/05 funds procure 64 Opposing Forces Surrogate Tracked Vehicle (OSTV) and associated kits, replaces the Single Channel Ground & Airborne Radio System (SINCGARS) at the CMTC, and begins replacement of the instrumentation system at the NTC. 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 FY04 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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 SinCGARS								10904	1	10904			
CMTC OCCS	A				4005	1	4005						
NTC RDMS	A				13940	1	13940						
NTC OIS											47651		47651
JRTC MOUT Phase II		501											
OSTV													
B. OSTV Hardware		847	1	847	25100	31	810	21408	24	892	34960	40	874
C. OSTV MILES II Kits		464	8	58	1823	31	59	1416	24	59	2360	40	59
D. OSTV Other Governemnt Agency Support		538			105			180			180		
E. OSTV In-House Government Support		781			983			700			750		
F. OSTV Contractor Engineering Support		981			1171			1719			916		
G. OSTV Interim Contractor Log Support		504			1908			500			280		
DFIRST (NGB)		4190											
Total		8806			53018			36827			87097		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Combat Training Centers (CTC) Support (MA6601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CMTC LF Interim FY 2003	TBD	C/FFP	NAVAIR-TSD, Orlando, FL	Feb 03	Aug 03	1	3983	Yes		
CMTC SinCGARS FY 2004	TBD	TBD	NAVAIR-TSD, Orlando, FL	Mar 04	Sep 05	1	10904	Yes		
CMTC OCCS FY 2003	TBD	C/FFP	NAVAIR-TSD, Orlando, FL	Feb 03	Jul 03	1	4005	Yes		
NTC RDMS FY 2003	SAIC San Diego, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Apr 03	Dec 03	1	13940	Yes		
NTC OIS FY 2005	TBD	C/FFP	NAVAIR-TSD, Orlando, FL	Dec 04	Nov 06		47651	Yes		
B. OSTV Hardware FY 2002	United Defense San Jose, CA	SS/FFP	NAVAIR-TSD, Orlando, FL	Sep 02	Mar 04	1	847	Yes		
FY 2003	United Defense San Jose, CA	Option	NAVAIR-TSD, Orlando, FL	Jan 03	Apr 04	31	810	Yes		
FY 2004	United Defense San Jose, CA	Option	NAVAIR-TSD, Orlando, FL	Nov 03	Feb 05	24	892	Yes		
FY 2005	United Defense San Jose, CA	Option	NAVAIR-TSD, Orlando, FL	Nov 04	Feb 06	40	874	Yes		

REMARKS: NAVAIR-TSD = Naval Air Warfare Center Orlando Training Systems Division
OSTV: 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.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Combat Training Centers (CTC) Support (MA6601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
C. OSTV MILES II Kits										
FY 2002	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Nov 02	Jan 04	8	58	Yes		
FY 2003	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Feb 03	Feb 04	31	59	Yes		
FY 2004	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Feb 04	Feb 05	24	59	Yes		
FY 2005	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Feb 05	Feb 06	40	59	Yes		

REMARKS: NAVAIR-TSD = Naval Air Warfare Center Orlando Training Systems Division
OSTV: 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.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)												Date: February 2003														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R		
							Calendar Year 02												Calendar Year 03														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
B. OSTV Hardware																																	
	4	FY 02	A	1	0	1																											1
	4	FY 03	A	31	0	31																											31
	4	FY 04	A	24	0	24																											24
	4	FY 05	A	40	0	40																											40
Total				96		96																											96
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MFR		PRODUCTION RATES				REACHED	MFR	ADMINLEAD TIME		MFR	TOTAL	REMARKS FY02 Contract award delay due to approval of J&A																					
R	NAME/LOCATION	MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																							
4	United Defense, San Jose, CA	1.00	8.00	10.00	0	4	INITIAL			19																							
							REORDER			17																							
							INITIAL																										
							REORDER																										

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)														Date: February 2003										
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	
B. OSTV Hardware																															
	4	FY 02	A	1	0	1								1															0		
	4	FY 03	A	31	0	31								8	8	8	7												0		
	4	FY 04	A	24	0	24																					8	8	8	0	
	4	FY 05	A	40	0	40																								40	
Total				96		96							1	8	8	8	7										8	8	8	40	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
4	United Defense, San Jose, CA	1.00	8.00	10.00	0	4	INITIAL	0	3	16	19																				
							REORDER	0	1	16	17																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)											Date: February 2003													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
B. OSTV Hardware																															
	4	FY 02	A	1	1	0																									
	4	FY 03	A	31	31	0																					0				
	4	FY 04	A	24	24	0																					0				
	4	FY 05	A	40	0	40					8	8	8	8	8											0					
Total				96	56	40						8	8	8	8	8															

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
4	United Defense, San Jose, CA	1.00	8.00	10.00	0	4	INITIAL	0	3	16	19
							REORDER	0	1	16	17
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1417.6	115.9	119.0	156.4	165.3	220.6	152.3	164.0	178.5	189.8		2879.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1417.6	115.9	119.0	156.4	165.3	220.6	152.3	164.0	178.5	189.8		2879.4
Initial Spares												
Total Proc Cost	1417.6	115.9	119.0	156.4	165.3	220.6	152.3	164.0	178.5	189.8		2879.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program, to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our 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), Forward Observer Exercise Simulation (FOXS), Basic Electronics Maintenance Trainer (BEMT), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Battle Simulation Centers Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Army Targetry System (ATS), Digital Ranges, New Generation ATS DMPCRC (NGATS DMPCRC), Area Weapon Scoring Sysem (AWSS), Military Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF) and National Guard programs. The SATCOM Principles Transformation Trainer (SPTT) program will produce a Defense Satellite Communication (SATCOM) training device to meet the U. S. Army Signal School requirements as well as the Objective Force communication training requirements. The Advanced Morse Mission Trainer (AMMT) program will produce a training system to meet U. S. Army Intelligence School Morse Mission Training requirements. The funding profile of this budget line represents a combination of fiscal year funding availability, initiation of new programs and the buy out of other programs. Due to its nature, 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 FY04/05 NSTD program will procure MILES, FTI, ATS, Battle Simulation Centers, AWSS, EST, Digital Ranges, NGATS DMPCRC, procures hardware for operation of constructive simulation systems, FOXS, BEMT, 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-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature NSTD MANEUVER/CLOSE COMBAT (NA0101)							
Program Elements for Code B Items: 654715A				Code: A/B	Other Related Program Elements: OMA 115013							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	835.6	105.8	73.6	94.7	108.2	118.2	92.7	85.6	91.8	101.4		1707.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	835.6	105.8	73.6	94.7	108.2	118.2	92.7	85.6	91.8	101.4		1707.5
Initial Spares												
Total Proc Cost	835.6	105.8	73.6	94.7	108.2	118.2	92.7	85.6	91.8	101.4		1707.5
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, one subsystem equals five lanes for a possible 15 lane system.

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.

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.

The Enhanced Tower Simulator (ETOS) program provides for an air traffic control tower training system to meet US Army Air Traffic Control School Requirements.

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.

The Fixed Tactical Internet (FTI) provides for digital infrastructure to support homestation training of units with digital equipment.

The Forward Observer Exercise Simulation (FOXSS) will provide training for all related Forward Observer (FO) MOS tasks at skill levels 1-4, as well as being a common skills task trainer for all soldiers. The FOXSS will train from one to thirty students in both institutional and homestation training environments.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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

FOXS will operate at the unit level to train FOs without the use of live ammunition.

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.

The Battle Simulation Center (BSC) program provides training support for the Stryker Brigade Combat Teams (SBCT). This initiative provides surrogate Army Tactical Command and Control System (ATCCS) devices, commonly referred to as white boxes. These white boxes replicate actual fielded ATCCS that are not routinely available for training due to deployments etc. In addition, this program funds a Virtual Unmanned Aerial Vehicle (UAV) which replicates a real UAV. Both of these systems will be placed in the Mission Support Training Facility (MSTF) at the SBCT locations. Purchase of the ATCCS white boxes and UAVs provides the unit the permanent capability to routinely train with their "go to war" systems.

The GUARDFIST II (Guard Unit Armory Device Full-Crew Interactive Simulation Trainer) is a transportable training system that does provide simulated battlefield scenarios for the training of Forward Observers (FOs) task. This effort is to procure 1:4 trainers. This version comprises one Instructor Station physically connected to the four Forward Observer Stations. In this version, one instructor can train four students and with two added rows of students, this system can be expanded to train up to 12 students.

The SATCOM Principles Transformation Trainer (SPTT) program will produce a Defense Satellite Communication (SATCOM) training device to meet the U. S. Army Signal School requirements as well as the Objective Force communication training requirements. The Advanced Morse Mission Trainer (AMMT) program will produce a training system to meet U. S. Army Intelligence School Morse Mission Training requirements.

These systems support the Legacy, Interim and Objective transition paths of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 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 FY04/05 FTI program will field the Lower FTI systems to provide the training environment for digitized units including the Stryker Brigade Combat Teams (SBCTs) to train and operate their digital communication systems.

FY04 and FY05 continue the fielding of EST 2000 trainers. Devices are needed to offset STRAC reductions. FY04 will field 325 systems and FY05 will field 153 systems.

FY05 will procure 4 FOXS institutional systems supporting 4 sites.

FY04 BSC procurement program provides white boxes/virtual UAVs to Ft. Wainwright, Alaska. FY05 BSC program procures white boxes/virtual UAVs for Ft. Polk, LA, and Schofield Barracks, HI. FY06 28th Infantry Division, Pennsylvania National Guard. Due to the decentralized training environment of the National Guard, the number of ATCCS white boxes differs from the fixed site SBCT locations. The SBCTs require the capability to perform digital training and mission rehearsals on a routine basis. To meet this directive, the unit requires ATCCS white boxes/Virtual UAV to train to standard in order to be warfighter ready.

FY05 will procure and field 480 BEMT trainers. Ft. Gordon will receive 310 trainers and Redstone Arsenal will receive 170 trainers.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	3800	38	100	9375	75	125	33354	325	103	17593	153	115
B. EST Contractor Engineering Support		100			125			142			146		
C. EST In-House Government Support		476			500			733			678		
National Guard/Army Reserve													
AFIST XXI	A	8231											
Laser Marksmanship Training System					9600								
GUARDFIST		2975			1500								
MILES Replacement													
E. MILES (Hardware A)	A	13725	2963	5	15736	7725	2						
F. MILES (Hardware B)					12832	4277	3	43320	16915	3	51505	20111	3
G. MILES (MGSS)	A	13169	1821	7	10997	1400	8						
H. MILES In-House Government Spt		1271			1835			1890			1946		
I. MILES Contractor Engineering Spt		350			575			575			575		
J. MILES ECPs		1435			1538			1550			1575		
K. MILES Initial Spares		3800			3645			2001			1709		
L. MILES Interim Contract Log Spt		1942			2309			2250			2150		
M. MILES Interim Combat Brigade M/W					7665			7500			7500		
N. MILES Cope Thunder Exercise	A	5950			6400								
FIXED TACTICAL INTERNET (FTI)													
O. Lower FTI (Hardware)	A	2563	2	1282	3024	2	1512	11433	6	1906	21739	10	2174
P. FTI In-House Government Spt		350			360			500			525		
Q. Contractor Engineering Spt		955			100			1700			2700		
ENHANCED TOWER SIMULATOR (ETOS)													
R. ETOS (Hardware)	A	5149	7	736									
S. ETOS In-House/Contractor Support		262											
OTHER													
T. A/B Interactive Skills Trainer	A	6247											
U. Basic Electronic Maintenance Trainer	A										2400	480	5
V. BEMT In-House Government Support											155		
W. Forward Observer Exer. Sim. (1:30)	A										570	3	190
X. Forward Observer Exer. Sim. (1:1)	A										86	1	86
Y. FOXS Inital Spares											10		
Z. FOXS In-House Government Support											96		
AA. TWGSS/PGS In-House Gov Spt		804			278								
AB. JRTC/CMTC RDMS					6300								
Battle Sim Center													
BB. ATCCS White Boxes (High Fidelity)								962	37	26	3446	133	26
CC. FBCEB2 White Boxes								135	50	3	405	150	3
DD. Battlefield Visualization								203	4	51	711	14	51
Total		73554			94694			108248			118220		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2002	ECC Inc. Orlando, FL	Option	NAVAIR Orlando TSD, FL	April 02	Mar 03	38	100	Yes		
FY 2003	ECC Inc. Orlando, FL	Option	NAVAIR Orlando TSD, FL	Jan 03	Dec 03	75	125	Yes		
FY 2004	ECC Inc. Orlando, FL	Option	NAVAIR Orlando TSD, FL	Feb 04	Jan 05	325	103	Yes		
FY 2005	ECC Inc. Orlando, FL	Option	NAVAIR Orlando TSD, FL	Feb 05	Jan 06	153	115	Yes		
E. MILES (Hardware A)										
FY 2002	Tec-Master, Inc. Huntsville, AL	FFP	NAVAIR Orlando TSD, FL	Mar 02	Dec 02	2963	5	Yes		
FY 2003	Tec-Master, Inc. Huntsville, AL	Option	NAVAIR Orlando TSD, FL	Oct 02	Jun 03	7725	2	Yes		
F. MILES (Hardware B)										
FY 2003	Lockheed Martin Orlando, FL	FFP/option	NAVAIR Orlando TSD, FL	Mar 03	Aug 03	4277	3	Yes		
FY 2004	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Jan 04	Jun 04	16915	3	Yes		
FY 2005	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Jan 05	Jun 05	20111	3	Yes		
G. MILES (MGSS)										
FY 2002	Universal Systems & Technology Fairfax, VA	FFP	NAVAIR Orlando TSD, FL	Oct 01	Sep 02	1821	7	Yes		
FY 2003	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Dec 02	Jul 03	1400	8	Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
NAVAIR Orlando TSD= Naval Air Warfare Center Orlando, Training Systems Division
FTI - Fluctuation in unit cost is due to each site having different requirements.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
O. Lower FTI (Hardware)										
FY 2002	Anteon, Inc. Waynesville, NC	C/FFP	NAVAIR Orlando TSD, FL	Feb 02	Jun 02	2	1282	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 02	Jul 03	2	1512	Yes		
FY 2004	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 03	Jul 04	6	1906	Yes		
FY 2005	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 04	Jun 05	10	2174	Yes		
R. ETOS (Hardware)										
FY 2002	Computer Science Corp Huntsville, AL	C/FFP	NAVAIR Orlando TSD, FL	May 02	Oct 02	7	736	Yes		
U. Basic Electronic Maintenance Trainer										
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Jan 05	Apr 05	480	5	Yes		
W. Forward Observer Exer. Sim. (1:30)										
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Nov 04	Oct 05	3	190	Yes		
X. Forward Observer Exer. Sim. (1:1)										
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Nov 04	Oct 05	1	86	Yes		
BB. ATCCS White Boxes (High Fidelity)										
FY 2004	TBS	C/FFP	Ft Monmouth, NJ	Nov 03	Feb 04	37	26	Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
NAVAIR Orlando TSD= Naval Air Warfare Center Orlando, Training Systems Division
FTI - Fluctuation in unit cost is due to each site having different requirements.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD MANEUVER/CLOSE COMBAT (NA0101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 CC. FBCB2 White Boxes	TBS	C/FFP	Ft Monmouth, NJ	Nov 04	Feb 05	133	26	Yes		
FY 2004	TBS	C/FFP	Ft Monmouth, NJ	Nov 03	Feb 04	50	3	Yes		
FY 2005	TBS	C/FFP	Ft Monmouth, NJ	Nov 04	Feb 05	150	3	Yes		
DD. Battlefield Visualization										
FY 2004	TBS	C/FFP	Ft Monmouth, NJ	Nov 03	Feb 04	4	51	Yes		
FY 2005	TBS	C/FFP	Ft Monmouth, NJ	Nov 04	Feb 05	14	51	Yes		

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
NAVAIR Orlando TSD= Naval Air Warfare Center Orlando, Training Systems Division
FTI - Fluctuation in unit cost is due to each site having different requirements.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)													Date: February 2003				L A T E R											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03																
							Calendar Year 02												Calendar Year 03																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
A. EST (Hardware Subsystems)																																			
	3	FY 02	A	38	0	38																							0						
	3	FY 03	A	75	0	75																			A			5	6	6	6	5	5	5	75
	3	FY 04	A	325	0	325																												325	
	3	FY 05	A	153	0	153																												153	
E. MILES (Hardware A)																																			
	6	FY 02	A	2963	0	2963																											0		
	6	FY 03	A	7725	0	7725																												4125	
F. MILES (Hardware B)																																			
	1	FY 01	A	9722	0	9722																											0		
	1	FY 03	A	4277	0	4277																												1577	
	1	FY 04	A	16915	0	16915																												16915	
	1	FY 05	A	20111	0	20111																												20111	
G. MILES (MGSS)																																			
	5	FY 02	A	1821	0	1821	A																										0		
	5	FY 03	A	550	0	550																												190	
O. Lower FTI (Hardware)																																			
	7	FY 02	A	2	0	2																											0		
	7	FY 03	A	1	0	1																												0	

REMARKS
#3 The Government slipped the contract award for two months pending delivery of an acceptable Tech Data Package from the contractor.

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0	1	0	8	12	20	The Government slipped the contract award for two months pending delivery of an acceptable Tech Data Package from the contractor.
3	ECC Inc., Orlando, FL	1.00	40.00	60.00	0	3	0	4	12	16	
5	Universal Systems & Technology, Fairfax, VA	70.00	250.00	300.00	0	3	0	4	12	16	
6	Tec-Master, Inc., Huntsville, AL	50.00	990.00	1000.00	0	5	0	0	11	11	
7	Anteon, Inc., Waynesville, NC	1.00	5.00	5.00	0	5	0	3	6	9	
						6	0	6	9	15	
						6	0	1	8	9	
						7	0	5	6	11	
						7	0	3	6	9	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD MANEUVER/CLOSE COMBAT (NA0101)

Date:
February 2003

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R	
							Calendar Year 04												Calendar Year 05													
							O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A		S
							C	O	E	A	E	A	P	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U		U
A. EST (Hardware Subsystems)																											0					
	3	FY 02	A	38	38	0																					0					
	3	FY 03	A	75	0	75			10	10	11	11	11	11	11												0					
	3	FY 04	A	325	0	325					A								20	20	28	28	28	29	29	29	29	85				
	3	FY 05	A	153	0	153													A								153					
E. MILES (Hardware A)																											0					
	6	FY 02	A	2963	2963	0																					0					
	6	FY 03	A	7725	3600	4125	900	900	900	900	525																0					
F. MILES (Hardware B)																											0					
	1	FY 01	A	9722	9722	0																					0					
	1	FY 03	A	4277	2700	1577	1350	227																			0					
	1	FY 04	A	16915	0	16915				A				1653	1653	1653	1653	1653	1653	1653	1653	1653	1653	1653	385	0						
	1	FY 05	A	20111	0	20111														A			1919	1919	1919	1919	12435					
G. MILES (MGSS)																											0					
	5	FY 02	A	1821	1821	0																					0					
	5	FY 03	A	550	360	190	190																				0					
O. Lower FTI (Hardware)																											0					
	7	FY 02	A	2	2	0																					0					
	7	FY 03	A	1	1	0																					0					

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0	1	INITIAL	0	8	12	20	
3	ECC Inc., Orlando, FL	1.00	40.00	60.00	0	3	REORDER	0	4	5	9	
5	Universal Systems & Technology, Fairfax, VA	70.00	250.00	300.00	0	5	INITIAL	0	4	12	16	
6	Tec-Master, Inc., Huntsville, AL	50.00	990.00	1000.00	0	6	REORDER	0	4	12	16	
7	Anteon, Inc., Waynesville, NC	1.00	5.00	5.00	0	7	INITIAL	0	0	11	11	
							REORDER	0	3	6	9	
							INITIAL	0	6	9	15	
							REORDER	0	1	8	9	
							INITIAL	0	5	6	11	
							REORDER	0	3	6	9	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05												L A T E R											
							Calendar Year 04														Calendar Year 05																							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
	7	FY 04	A	6	0	6				A													2	2	2															0				
	7	FY 05	A	10	0	10																						A												2	2	3	3	0
Total				64694	21207	43487	2440	1127	910	910	536	11	11	11	1664	1655	1655	1655	1653	1653	1653	1673	1673	1681	413	28	1950	1950	1951	1951	12673													
										OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Lockheed Martin, Orlando, FL	200.00	2500.00	5000.00	0	1	INITIAL	0	8	12	20
							REORDER	0	4	5	9
3	ECC Inc., Orlando, FL	1.00	40.00	60.00	0	3	INITIAL	0	4	12	16
							REORDER	0	4	12	16
5	Universal Systems & Technology, Fairfax, VA	70.00	250.00	300.00	0	5	INITIAL	0	0	11	11
							REORDER	0	3	6	9
6	Tec-Master, Inc., Huntsville, AL	50.00	990.00	1000.00	0	6	INITIAL	0	6	9	15
							REORDER	0	1	8	9
7	Anteon, Inc., Waynesville, NC	1.00	5.00	5.00	0	7	INITIAL	0	5	6	11
							REORDER	0	3	6	9

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment						P-1 Item Nomenclature NSTD COMMAND & CONTROL (NA0103)						
Program Elements for Code B Items: 654715A, 654742A				Code: A/B	Other Related Program Elements: OMA 115013							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	65.8		0.9	19.6	4.9	19.1						110.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.8		0.9	19.6	4.9	19.1						110.3
Initial Spares												
Total Proc Cost	65.8		0.9	19.6	4.9	19.1						110.3
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), Tactical Simulation (TACSIM), Janus, and Combat Service Support Training Simulation System (CSSTSS). New simulation systems are in development and will replace these systems to provide the Army's next generation command and control training simulation environment. 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 FY04/05 funding procures commercial off-the-shelf equipment to replace outdated computer equipment and simulation system network hardware for 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. The FY05 funding also procures two Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) suites of equipment to be fielded at the National Training Center at FT Irwin, CA and at FT Hood, TX. IEWTPT will provide a capability to train military intelligence personnel and combat commanders and staff in how to apply intelligence assets to battle decision-making.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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													
Network Equipment Suites	A				7586	32	237				10913	15	728
IEWTPT Suite	B										1649	2	825
Personal Computer	A				5367	2584	2						
Workstation Server	A				384	144	3	412	152	3			
Tech Control Workstation	A							1341	234	6			
Misc Ancillary Equipment	A	93			644			121					
CBS RTM Equipment		618											
Initial Spares					1042			85			1055		
Hardware Subtotal		711			15023			1959			13617		
SUPPORT													
Govt Prog Mgt & Pdn Engineering					1218			1291			2104		
Contractor Production Engineering		140			1086			712			1462		
Site Prep/Installation/NET		60			2288			930			1898		
Support Subtotal		200			4592			2933			5464		
Total		911			19615			4892			19081		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Network Equipment Suites										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	32	237	Yes		Oct 02
FY 2005	TBD	C/FP	NAVAIR Orlando FL	Jan 05	Jun 05	15	728	No	Oct 04	Jul 04
IEWTPT Suite										
FY 2005	GDDS Orlando FL	C/FP	NAVAIR Orlando FL	Jan 05	Sep 05	2	825	No	Nov 04	Nov 04
Personal Computer										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	2584	2	Yes		Oct 02
Workstation Server										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	144	3	Yes		Oct 02
FY 2004	TBD	C/FP	NAVAIR Orlando FL	Jan 04	Apr 04	152	3	Yes		Nov 03
Tech Control Workstation										
FY 2004	TBD	C/FP	NAVAIR Orlando FL	Jan 04	Apr 04	234	6	Yes		Nov 03

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competitively-selected system development contract with General Dynamics Decision Systems (GDDS).
NAVAIR is Naval Air Systems Command.
All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)												Date: February 2003										
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
IEWTPT Suite																													
Personal Computer	2	FY 05	A	2	0	2																					2		
Workstation Server	1	FY 03	A	2584	0	2584													A				215	215	216	215	215	216	1292
	1	FY 03	A	144	0	144													A				12	12	12	12	12	12	72
	3	FY 04	A	152	0	152																							152
Tech Control Workstation	3	FY 04	A	234	0	234																							234
Total				3116		3116																							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Anteon Corp, Fairfax VA	10.00	225.00	500.00	0	INITIAL	2	4	3	7	All equipment is commercial off-the-shelf.
						REORDER	2	4	3	7	
2	GDDS, Orlando FL	1.00	1.00	1.00	0	INITIAL	3	4	8	12	
						REORDER	1	4	8	12	
3	TBD	5.00	20.00	150.00	0	INITIAL	2	4	5	9	
						REORDER	1	4	4	8	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

IEWTPT Suite																																																																																																							
Personal Computer	2	FY 05	A	2	0	2																																																																																																	
Workstation Server	1	FY 03	A	2584	1292	1292	215	215	216	215	215	216																																																																																											
	1	FY 03	A	144	72	72	12	12	12	12	12	12																																																																																											
	3	FY 04	A	152	0	152							A																																																																																										
Tech Control Workstation																																																																																																							
	3	FY 04	A	234	0	234							A																																																																																										
Total				3116	1364	1752	227	227	228	227	227	228	33	33	33	34	33	33	33	33	34	34	34	34	32	20																																																																													

							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Anteon Corp, Fairfax VA	10.00	225.00	500.00	0	1	INITIAL	2	4	3	7	
							REORDER	2	4	3	7	
2	GDDS, Orlando FL	1.00	1.00	1.00	0	2	INITIAL	3	4	8	12	
							REORDER	1	4	8	12	
3	TBD	5.00	20.00	150.00	0	3	INITIAL	2	4	5	9	
							REORDER	1	4	4	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

Date:
February 2003

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					
IEWTPT Suite																																			
Personal Computer	2	FY 05	A	2	1	1									1																				
Workstation Server	1	FY 03	A	2584	2584	0																													
	1	FY 03	A	144	144	0																													
	3	FY 04	A	152	152	0																													
Tech Control Workstation																																			
	3	FY 04	A	234	234	0																													
Total				3116	3115	1									1																				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL		REORDER							
1	Anteon Corp, Fairfax VA	10.00	225.00	500.00	0	1	2	4	3	7	
2	GDSS, Orlando FL	1.00	1.00	1.00	0	2	3	4	8	12	
3	TBD	5.00	20.00	150.00	0	3	1	4	8	12	
							2	4	5	9	
							1	4	4	8	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	315.6	5.1	26.9	42.1	52.1	83.3	59.7	78.4	83.6	88.4		835.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	315.6	5.1	26.9	42.1	52.1	83.3	59.7	78.4	83.6	88.4		835.2
Initial Spares												
Total Proc Cost	315.6	5.1	26.9	42.1	52.1	83.3	59.7	78.4	83.6	88.4		835.2
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 threats 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, battlefield effects simulators, scoring systems and interfaces to other training systems. This program will replace the Army Target System (ATS). ATS equipment includes permanent, portable, radio- controlled and commercially available target systems. This program replaces the legacy Remote Target System (RETS) with the latest technology available on the commercial market place and will meet the standard for the Transformation Campaign Plan (TCP). The Digital Ranges 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. It 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.

The Improved Moving Target Simulator Combined Arms Military Operations on Urban Terrain (MOUT)/Task Force (IMTS/CAMTF) supports the objectives of the CAMTF training strategy. It leverages existing technologies and ensures to the maximum extent possible, horizontal technical integration.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

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:

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

Justification:

The FY04/05 ATS program procures infantry and armor ranges. An infantry range typically consists of a range control station and varying quantities of infantry targets and simulators. An armor range consists of a range control station and varying quantities of infantry, stationary and moving armor 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 FY04 AWSS funding will be used to procure three Area Weapon Scoring Systems.

The FY04/05 will provide a Digital Multipurpose Range Complex at Ft Benning, the Battle Area Complex (BAX) at Ft. Polk, BAX at Ft. Wainright and the BAX at Schofield Barracks.

The FY04/05 IMTS/CAMTF will procure the required Urban Assault Course (UAC), Shoothouses (SH) and Combined Arms Collective Training Facility (CACTF) for Ft. Lewis, Ft. Polk, Ft. Wainright, Ft. Drum, Alaska, Schofield Barracks, GTA, AP Hill, Ft. Bragg, Baumholder, Ft. Pickett, Ft. Campbell, Hunter-Liggett, Ft. McCoy, Ft. Hood and Ft. Carson.

The FY04/05 NGATS funding will continue system level integration, installation and fielding.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATS													
Infantry Ranges	A	1068	3	356	3750	10	375	3524	10	352	12395	21	590
Infantry Ranges	A	1065	3	355									
Armor Ranges	A	1236	1	1236	845	2	423	5346	5	1069	17229	12	1436
Armor Ranges	A	663	1	663									
Interim Logistic Support		168			300			462			1667		
Engineering Support		200			431			250			250		
Quality Assurance		150			200			200			200		
AWSS	A	363			3750	2	1875	3637	3	1212			
Digital Ranges													
A. DMPRC		8523	1	8523	20821	1	20821	10623	1	10623	9666	1	9666
B. BAX								17389	2	8695	9201	1	9201
COTS Mobile Recon Target System		955											
MOUT (Campell)		2000			2800								
MOUT (Ft. Richardson)					4300								
MOUT Ft Wainwright		5395											
MOUT IS (CAMFT)		1300											
MOUT Ft. Bragg		1644											
Army Live Fire		1481											
IMTS/CAMTF													
CACTF					2135	1	2135	5326	1	5326	20301	4	5075
UAC					324	1	324	648	2	324	1296	4	324
Shoot House & Range					1552	2	776	776	1	776	6984	9	776
Modified Mout & Range								2100	1	2100			
Live Fire Village											500	1	500
NGATS													
Material Installation		578			798			714			1191		
In-House Support		90			119			158			234		
Production Integration and Fielding								750			1957		
In-House Support								211			240		
Total		26879			42125			52114			83311		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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
Infantry Ranges										
FY 2002	Caswell International MINNEAPOLIS, MN	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	3	356	Yes		
FY 2003	TBD	FFP/IDIQ	TACOM-RI	JAN 03	JUN 03	10	375	Yes		
FY 2004	TBD	FFP/IDIQ	TACOM-RI	JAN 04	JUN 04	10	352	Yes		
FY 2005	TBD	FFP/IDIQ	TACOM-RI	JAN 05	JUN 05	21	590	Yes		
Infantry Ranges										
FY 2002	Action Target, Inc PROVO, UT	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	3	355	Yes		
Armor Ranges										
FY 2002	Caswell International MINNEAPOLIS, MN	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	1	1236	Yes		
FY 2003	TBD	FFP/IDIQ	TACOM-RI	JAN 03	OCT 03	2	423	Yes		
FY 2004	TBD	FFP/IDIQ	TACOM-RI	JAN 04	OCT 04	5	1069	Yes		
FY 2005	TBD	FFP/IDIQ	TACOM-RI	JAN 05	OCT 05	12	1436	Yes		
Armor Ranges										
FY 2002	Lockheed Martin, Inc HUNTSVILLE, AL	FFP/IDIQ	TACOM-RI	MAY 02	OCT 02	1	663	Yes		
AWSS										

REMARKS: NAVAIR=Naval Air Warfare Center Orlando Training Systems Division
 AWSS - Sole Source contract. Cartwright Electronic is the developer of the AWSS.
 Infantry Ranges, Armor Ranges, DMPC and CACTF: Unit cost variance due to mix of equipment and location.
 BAX and CACTF: Options to FY 02 DMPC contract to Anteon.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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	Cartwright Electronic Fullerton, CA	SS/FFP	AMCOM	Mar 03	May 04	2	1875	Yes		
FY 2004	Cartwright Electronic Fullerton, CA	Option	AMCOM	Nov 03	Sep 04	3	1212	Yes		
A. DMPCRC										
FY 2002	Anteon, Inc. Waynesville, NC	FFP	NAVAIR-TSD, Orlando, FL	Apr 02	Feb 03	1	8523	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAVAIR-TSD, Orlando, FL	Dec 02	Dec 03	1	20821	Yes		
FY 2004	Anteon, Inc. Waynesville, NC	Option	NAVAIR-TSD, Orlando, FL	Dec 03	Sep 04	1	10623	Yes		
FY 2005	TBD	TBD	NAVAIR-TSD, Orlando, FL	Dec 04	Sep 05	1	9666	Yes		
B. BAX										
FY 2004	Anteon, Inc. Waynesville, NC	Option	NAVAIR-TSD, Orlando, FL	Dec 03	Sep 04	2	8695	Yes		
FY 2005	TBD	TBD	NAVAIR-TSD, Orlando, FL	Dec 04	Sep 05	1	9201	Yes		
CACTF										
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAVAIR-TSD, Orlando, FL	Dec 02	Oct 03	1	2135	Yes		
FY 2004	Anteon, Inc. Waynesville, NC	Option	NAVAIR-TSD, Orlando, FL	Dec 03	Oct 04	1	5326	Yes		
FY 2005	TBD	TBD	NAVAIR-TSD, Orlando, FL	Dec 04	Oct 05	4	5075	Yes		
UAC										

REMARKS: NAVAIR=Naval Air Warfare Center Orlando Training Systems Division
 AWSS - Sole Source contract. Cartwright Electronic is the developer of the AWSS.
 Infantry Ranges, Armor Ranges, DMPCRC and CACTF: Unit cost variance due to mix of equipment and location.
 BAX and CACTF: Options to FY 02 DMPCRC contract to Anteon.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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	TBD	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 03	Jul 03	1	324	Yes		
FY 2004	TBD	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 04	Jul 04	2	324	Yes		
FY 2005	TBD	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 05	Jul 05	4	324	Yes		
Shoot House & Range										
FY 2003	TBD	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 03	Jul 03	2	776	Yes		
FY 2004	TBD	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 04	Jul 04	1	776	Yes		
FY 2005	TBD	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 05	Jul 05	9	776	Yes		
Modified Mout & Range										
FY 2004	TBD	TBD	NAVAIR-TSD, Orlando, FL	Jan 04	Jan 05	1	2100	Yes		
Live Fire Village										
FY 2005	TBD	TBD	NAVAIR-TSD, Orlando, FL	Jan 05	Jan 06	1	500	Yes		

REMARKS: NAVAIR=Naval Air Warfare Center Orlando Training Systems Division
 AWSS - Sole Source contract. Cartwright Electronic is the developer of the AWSS.
 Infantry Ranges, Armor Ranges, DMPC and CACTF: Unit cost variance due to mix of equipment and location.
 BAX and CACTF: Options to FY 02 DMPC contract to Anteon.

COST ELEMENTS	MFR	FY	SERV	PROCTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02															Fiscal Year 03											LAT ER
							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			
							T	V	C	N	B	R	R	Y	N	L	U	P	T	V	C	N	B	R	Y	N	L	U	P	T			

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct				After 1 Oct
2	Caswell International, MINNEAPOLIS, MN	1.00	2.00	300.00	0	2	INITIAL	1	7	5	12	
							REORDER	1	5	3	8	
4	TBD	5.00	12.00	20.00	0	4	INITIAL	0	3	6	9	
							REORDER	1	3	6	9	
6	Anteon, Inc., Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL	0	6	11	17	
							REORDER	0	2	11	13	
7	TBD#2	5.00	12.00	20.00	0	7	INITIAL	0	3	9	12	
							REORDER	0	3	9	12	
							INITIAL					
							REORDER					

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												L A T E R
							Calendar Year 04												Calendar Year 05												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Infantry Ranges																															
	2	FY 02	A	3	3	0																									
	4	FY 03	A	10	10	0																									
	4	FY 04	A	10	0	10				A					3	3	3	1													
	4	FY 05	A	21	0	21													A				4	4	4	5					
Armor Ranges																															
	2	FY 02	A	1	1	0																									
	7	FY 03	A	2	0	2	1	1																							
	7	FY 04	A	5	0	5			A									3	2												
	7	FY 05	A	12	0	12														A											
A. DMPRC																															
	6	FY 02	A	1	1	0																									
	6	FY 03	A	1	0	1			1																						
	6	FY 04	A	1	0	1			A						1																
	7	FY 05	A	1	0	1														A					1						
B. BAX																															
	6	FY 04	A	2	0	2			A						1	1															
	7	FY 05	A	1	0	1														A											
CACTF																															

MFR	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct				
		INITIAL		REORDER								
2	Caswell International, MINNEAPOLIS, MN	1.00	2.00	300.00	0	2	INITIAL	1	7	5	12	
							REORDER	1	5	3	8	
4	TBD	5.00	12.00	20.00	0	4	INITIAL	0	3	6	9	
							REORDER	1	3	6	9	
6	Anteon, Inc., Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL	0	6	11	17	
							REORDER	0	2	11	13	
7	TBD#2	5.00	12.00	20.00	0	7	INITIAL	0	3	9	12	
							REORDER	0	3	9	12	
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

Date:
February 2003

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04													Fiscal Year 05													L A T E R
							Calendar Year 04													Calendar Year 05													
							O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	A	E	C	O	N	E	A	E	A	P	A	U	U	A	S		
	6	FY 03	A	1	0	1	1																					0					
	6	FY 04	A	1	0	1				A					1														0				
	6	FY 05	A	4	0	4																			A				4				
Shoot House & Range																																	
	4	FY 03	A	2	2	0																						0					
	4	FY 04	A	1	0	1				A				1														0					
	4	FY 05	A	9	0	9																			A			3 3 3	0				
Total				89	17	72	2	1	1							3	4	3	3	5	2						4	7	7	10	20		

M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
2	Caswell International, MINNEAPOLIS, MN	1.00	2.00	300.00	0	2	INITIAL	1	7	5	12	
							REORDER	1	5	3	8	
4	TBD	5.00	12.00	20.00	0	4	INITIAL	0	3	6	9	
6	Anteon, Inc., Waynesville, NC	1.00	10.00	25.00	0	4	REORDER	1	3	6	9	
7	TBD#2	5.00	12.00	20.00	0	6	INITIAL	0	6	11	17	
						6	REORDER	0	2	11	13	
						7	INITIAL	0	3	9	12	
						7	REORDER	0	3	9	12	
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)													Date: February 2003											
COST ELEMENTS	MFR	FY	SERV	PROCY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							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	
Infantry Ranges																															
	2	FY 02	A	3	3	0																					0				
	4	FY 03	A	10	10	0																					0				
	4	FY 04	A	10	10	0																					0				
	4	FY 05	A	21	17	4	4																				0				
Armor Ranges																															
	2	FY 02	A	1	1	0																					0				
	7	FY 03	A	2	2	0																					0				
	7	FY 04	A	5	5	0																					0				
	7	FY 05	A	12	0	12	3	3	3	3																	0				
A. DMPRC																															
	6	FY 02	A	1	1	0																					0				
	6	FY 03	A	1	1	0																					0				
	6	FY 04	A	1	1	0																					0				
	7	FY 05	A	1	1	0																					0				
B. BAX																															
	6	FY 04	A	2	2	0																					0				
	7	FY 05	A	1	1	0																					0				
CACTF																															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
	MIN.	1-8-5	MAX.	Prior 1 Oct	After 1 Oct																										
2	Caswell International, MINNEAPOLIS, MN	1.00	2.00	300.00	0	2	INITIAL	1	7	5	12																				
							REORDER	1	5	3	8																				
4	TBD	5.00	12.00	20.00	0	4	INITIAL	0	3	6	9																				
							REORDER	1	3	6	9																				
6	Anteon, Inc., Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL	0	6	11	17																				
							REORDER	0	2	11	13																				
7	TBD#2	5.00	12.00	20.00	0	7	INITIAL	0	3	9	12																				
							REORDER	0	3	9	12																				
							INITIAL																								
							REORDER																								

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
	6	FY 03	A	1	1	0																									
	6	FY 04	A	1	1	0																									
Shoot House & Range	6	FY 05	A	4	0	4	2	2																							
	4	FY 03	A	2	2	0																									
	4	FY 04	A	1	1	0																									
	4	FY 05	A	9	9	0																									
Total				89	69	20	9	5	3	3																					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
2	Caswell International, MINNEAPOLIS, MN	1.00	2.00	300.00	0	2	INITIAL REORDER	1 5	7 3	5 3	12 8	
4	TBD	5.00	12.00	20.00	0	4	INITIAL REORDER	0 1	3 3	6 6	9 9	
6	Anteon, Inc., Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL REORDER	0 0	6 2	11 11	17 13	
7	TBD#2	5.00	12.00	20.00	0	7	INITIAL REORDER	0 0	3 3	9 9	12 12	
							INITIAL REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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; RDTE 0604780A							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	364.9	41.6	36.5	51.1	71.7	61.2	63.8	18.8	30.9	44.0		784.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	364.9	41.6	36.5	51.1	71.7	61.2	63.8	18.8	30.9	44.0		784.5
Initial Spares												
Total Proc Cost	364.9	41.6	36.5	51.1	71.7	61.2	63.8	18.8	30.9	44.0		784.5
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 for tactics, techniques and procedures. The Army will field simulator modules to populate nine fixed company-level sites, two company level mobiles for USAREUR and 12 National Guard (NG) 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 four simulator modules in the tank platoon version and five simulator modules in the Mechanized Infantry version which can be augmented by two modules to support Cavalry platoon training. The 12 National Guard mobiles are 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 interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Tactical Command and Control System (ATCCS), Aviation Combined Arms Tactical Trainer-Aviation Reconfigurable Manned Simulator(AVCATT-A) and Simulator Systems and weapon systems represented at each site.

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

Justification:

FY04/05 procures production of CCTT fixed site and mobile set assets with the associated installation and fielding support. Specifically, FY04 funding initiates acceleration of a mobile company set for USAREUR. It also provides for a NG mechanized mobile and initial spares; two mechanized mobiles sets; company augmentation mobiles sets and initial spares for USAREUR; and dismounted infantry enhancements to all CCTT fixed sites. 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 the 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.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	15344	14	1096	17474	23	760	24091	33	730	19307	21	919
. COMMERICAL TRAILERS	A	1432	4	358	5112	12	426	11421	27	423	5916	13	456
. COMMERICAL IMAGE GENERATORS (IG)	A	8305	27	308	4204	13	323	5695	52	110	3858	26	148
. PROD ENGINEERING AND PMO SUPPORT		2415			2151			2198			2242		
. PRODUCTION ENG CONTRACTOR SUPT		937			1425			997			1018		
. IG/PROCESSOR/SYSTEM UPGRADES		3274			12941			8996			15896		
. SOFTWARE MAINTENANCE SUPPORT		4220			6495			6040			6182		
. INTERIM CONTRACTORS LOGISTICS SUPPORT		600			1251			3193			1956		
. DIGITIZATION (FBCB2/ATTCS)								5801			4053		
. ENGINEERING CHANGE PROPOSALS								3260			761		
Total		36527			51053			71692			61189		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CLOSE COMBAT TACTICAL TRAINER (NA0170)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODULES & SITE EQUIPMENT										
FY 2002	Lockheed Martin Info Sys Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 01	Aug 02	14	1096	Yes		
FY 2003	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 03	Sep 03	23	760	Yes		
FY 2004	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 03	Aug 04	33	730	Yes		
FY 2005	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	21	919	Yes		
COMMERICAL IMAGE GENERATORS (IG)										
FY 2002	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAVAIR Orlando TSD, FL	Dec 01	Aug 02	27	308	Yes		
FY 2003	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAVAIR Orlando TSD, FL	Dec 02	Aug 03	13	323	Yes		
FY 2004	TBS thru PEOSTRI Ominibus Cont Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 03	Aug 04	52	110	Yes		
FY 2005	TBS thru PEOSTRI Ominibus Cont Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	26	148	Yes		

REMARKS: NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division
 STOC = STRI Ominibus Contract
 FY02 Procures: Fixed Site deliveries to USAREUR and EUSA and Mobile delivery to North Fort Hood, TX
 FY03 Procures: Fixed Site deliveries to Ft. Carson and Ft. Hood with Mobile deliveries to Los Alamitos, CA and Ft. Indiantown Gap, PA
 FY04 Procures: Mobile site deliveries to Ft. Indiantown Gap, PA, North Fort Hood, TX, and USAREUR
 FY05 Procures: Mobile site deliveries to USAREUR and Fort Knox, KY
 Unit cost variance due to equipment mix and location.
 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 02 / 03 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)																Date: February 2003																											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATE																		
							Calendar Year 02												Calendar Year 03																														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																			
MODULES & SITE EQUIPMENT																																																	
	1	FY 02	A	14	0	14																		1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2			0							
	1	FY 03	A	23	0	23																							A												2		21						
	1	FY 04	A	33	0	33																																						33					
	1	FY 05	A	21	0	21																																							21				
	1	FY 06	A	20	0	20																																								20			
Total																																																	95
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																				
MFR	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																					
	MIN.	1-8-5	MAX.	Prior 1 Oct	After 1 Oct																																												
1	Lockheed Martin Info Sys, Orlando, FL	1.00	10.00	25.00	0	1	INITIAL	0	2	9	11	FY06 completes procurement of CCTT system modules. FY06-09 begins system upgrades for all CCTT fixed sites and Mobile sets.																																					
							REORDER	0	2	9	11																																						
							INITIAL																																										
							REORDER																																										
							INITIAL																																										
							REORDER																																										
							INITIAL																																										
							REORDER																																										

FY 06 / 07 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)													Date: February 2003												
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												L A T E R
							Calendar Year 06												Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MODULES & SITE EQUIPMENT																															
	1	FY 02	A	14	14	0																									
	1	FY 03	A	23	23	0																									
	1	FY 04	A	33	33	0																									
	1	FY 05	A	21	4	17	2	2	2	2	2	2	2	1	1	1															
	1	FY 06	A	20	0	20			A							1	1	1	1	1	1	2	2	2	2	2	2	2			
Total				111	74	37	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	J	J	A	S
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P		
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	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																								

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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

P-1 Item Nomenclature
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Program Elements for Code B Items:
654780

Code:
B

Other Related Program Elements:
RDT&E D582, OMA 115013

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		14.6	24.0	34.9	10.3	40.4	42.8	16.4	17.5	15.6		216.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		14.6	24.0	34.9	10.3	40.4	42.8	16.4	17.5	15.6		216.7
Initial Spares												
Total Proc Cost		14.6	24.0	34.9	10.3	40.4	42.8	16.4	17.5	15.6		216.7
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 Active Component (AC) and Reserve Component (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, OH-58D, and Comanche 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 transportable 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. AVCATT-A supports the Aviation Transformation Plan and the Aviation Combined Army Training Strategy.

Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training. This system supports the Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 procures three (3) AVCATT-A suites. Production skip-year created in FY04 to accommodate schedule slip. The Basis of Issue totals 22 suites (14 Active Army suites and 8 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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		19756	2	9878	29856	3	9952				28700	3	9567
. B. PRODUCTION ENGINEERING AND PMO SUPPORT BY STRICOM/NAWC-TSD		896			1576			1935			2003		
. C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS					335			440			453		
. D. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES		119			137			140			143		
. E. INTERIM CONTRACTOR LOGISTIC SUPPORT					669						884		
. F. ENGINEERING CHANGE PROPOSALS		3258			1471			5593			5912		
. G. SOFTWARE MAINTENANCE SUPPORT					900			2187			2298		
Total		24029			34944			10295			40393		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. AVCATT-A SUITES										
FY 2001	L-3Com (Raytheon Sys. Co.) Arlington, TX	CP/FPIF	NAVAIR Orlando TSD	APR 01	JUN 03	1	12854	Yes		
FY 2002	L-3Com (Raytheon Sys. Co.) Arlington, TX	O/FPIF/FFP	NAVAIR Orlando TSD	NOV 01	JUN 03	2	9878	Yes		
FY 2003	L-3Com (Raytheon Sys. Co.) Arlington, TX	O/FPIF/FFP	NAVAIR Orlando TSD	DEC 02	DEC 03	3	9952	Yes		
FY 2005	L-3Com (Raytheon Sys. Co.) Arlington, TX	O/FPIF/FFP	NAVAIR Orlando TSD	NOV 04	NOV 05	3	9567	Yes		

REMARKS: Fielding Locations:
 FY01 procures: Ft Campbell KY
 FY02 procures: Eastover, SC (ARNG) and Giebelstadt, GE
 FY03 procures: Korea, Ft. Bragg NC, and Marana AZ (ARNG)
 FY05 procures: Ft. Indiantown Gap PA (ARNG), Ft. Hood TX, and Ft. Campbell KY

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	
A. AVCATT-A SUITES																															
	1	FY 01	A	1	0	1																									
	1	FY 02	A	2	0	2		A																		1					
	1	FY 03	A	3	0	3																				2					
	1	FY 05	A	3	0	3												A													
Total				9		9																				3			6		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			D+	Prior 1 Oct			
1	L-3Com (Raytheon Sys. Co.), Arlington, TX	1.00	4.00	6.00	0	1	INITIAL	0	2	14	Production rate is annual, not monthly.
							REORDER	0	2	14	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)																	Date: February 2003								
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04						Calendar Year 05																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
A. AVCATT-A SUITES																															
	1	FY 01	A	1	1	0																							0		
	1	FY 02	A	2	2	0																							0		
	1	FY 03	A	3	0	3			1				1		1														0		
	1	FY 05	A	3	0	3																	A						3		
Total																															
M F R	PRODUCTION RATES					REACHED	MFR	ADMINLEAD TIME				MFR	TOTAL	REMARKS																	
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+		Number	Prior 1 Oct		After 1 Oct		After 1 Oct	After 1 Oct																		
1	L-3Com (Raytheon Sys. Co.), Arlington, TX	1.00	4.00	6.00	0		1	INITIAL	0	2		14	16	Production rate is annual, not monthly.																	
								REORDER	0	2		12	14																		
								INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)													Date: February 2003											
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												L A T E R
							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	
A. AVCATT-A SUITES																															
	1	FY 01	A	1	1	0																						0			
	1	FY 02	A	2	2	0																						0			
	1	FY 03	A	3	3	0																						0			
	1	FY 05	A	3	0	3		1		1		1																0			
Total				9	6	3		1		1		1																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																				
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Production rate is annual, not monthly.																				
1	L-3Com (Raytheon Sys. Co.), Arlington, TX	1.00	4.00	6.00	0	1	INITIAL	0	2	14	16																				
							REORDER	0	2	12	14																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	27.2	19.2	15.8	15.9	18.3	18.2	19.6	20.1	19.5	19.8		193.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.2	19.2	15.8	15.9	18.3	18.2	19.6	20.1	19.5	19.8		193.6
Initial Spares												
Total Proc Cost	27.2	19.2	15.8	15.9	18.3	18.2	19.6	20.1	19.5	19.8		193.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology. The AN/GSM -286, AN/GSM -287, CALSET 2000 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 2004/2005 procures frequency counters, variable direct current (DC) power supplies, and signal generator workstations to replace obsolete equipment that is becoming unsupportable and expensive to maintain. The photonics transfer standards will support new and emerging photonics test equipment. The Josephson Junction Array intrinsic volt standards is a new technology that will be procured to support all DC calibration. Procurement of the instrument controllers and CALSET 2000 calibration sets, with upgraded capabilities, will continue during this time 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. The Modified Table of Organization and Equipment (MTOE) component buys will also continue. The MTOE and Army National Guard (ANG) component buys are required to supplement the equipment planned for reuse in the CALSET 2000 system. These procurements are required to meet specific organizational and Army Order of Precedence 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: CALIBRATION SETS EQUIPMENT (N10000)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
5820A Oscilloscope Workstation	A	726	20	36									
JF 5700 Calibrator Upgrade	A	3001	220	14									
Audio Analyzer	A	498	94	5	524	95	6						
CALSET 2000 Calibration Set	A	6551	6	1092	6883	6	1147	6932	6	1155	8142	7	1163
Ord Munitions&Electronic Component Buys	A				2800	2	1400						
Modified Table of Equip (MTOE) Comp Buys	A				1000	2	500	1560	3	520	540	1	540
Instrument Controller	A				752	145	5	1478	285	5			
Photonics Transfer Standards	A							531	3	177	1416	8	177
Variable DC Power Supplies	A							600	142	4			
Josephson, Junction Array Intrinsic Volt	A							680	4	170			
Frequency Counter	A							1420	142	10			
Signal Generator Workstation	A										1625	25	65
Army National Guard Component Buys	A										1500	3	500
Acquisitions Totaling Less than \$500,000	A	1911			689			1595			1348		
Contractual Engineering/Technical Svc		364			428			550			575		
Government Engineering/Support		2386			2442			2539			2588		
Warranties					15			20			24		
New Equipment Training		282			291			297			302		
Publications/Technical Data		100			100			102			103		
Total		15819			15924			18304			18163		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5820A Oscilloscope Workstation FY 2002	Fluke, Inc. Everett, WA	C/FP	AMCOM	Mar 02	Oct 02	20	36	Y		Jan 02
JF 5700 Calibrator Upgrade FY 2002	Fluke, Inc. Everett, WA	SS/FP(2)	AMCOM	Nov 01	Mar 02	220	14	Y		FSS
Audio Analyzer FY 2002	Booton Electronics Parsippany, NJ	Reqn/FP	NAVY - Mechanicsburg,PA	Mar 02	Jun 02	94	5	Y		
FY 2003	Booton Electronics Parsippany, NJ	Reqn/FP	NAVY - Mechanicsburg,PA	Feb 03	May 03	95	6	Y		
CALSET 2000 Calibration Set FY 2002	Dynetics, Inc Huntsville, AL	SS/FP	AMCOM	May 02	Dec 02	6	1092	Y		Feb 02
FY 2003	Dynetics, Inc Huntsville, AL	SS/FP(1)	AMCOM	Mar 03	Sep 03	6	1147	Y		
FY 2004	Dynetics, Inc Huntsville, AL	SS/FP(2)	AMCOM	Mar 04	Sep 04	6	1155	Y		
FY 2005	Dynetics, Inc Huntsville, AL	SS/FP(3)	AMCOM	Mar 05	Sep 05	7	1163			
Ord Munitions&Electronic Component Buys FY 2003	TBS	C/FP	AMCOM	May 03	Dec 03	2	1400	Y		Feb 03
Modified Table of Equip (MTOE) Comp Buys										

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, and Photonics Transfer Standards are being procured sole source from the original manufacturer of the equipment.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	TBS	C/FP	AMCOM	Apr 03	Oct 03	2	500	Y		Dec 02
FY 2004	TBS	C/FP(1)	AMCOM	Apr 04	Oct 04	3	520	Y		
FY 2005	TBS	C/FP(2)	AMCOM	Apr 05	Oct 05	1	540	Y		
Instrument Controller										
FY 2003	TBS	C/FP	AMCOM	Mar 03	Sep 03	145	5	Y		Jan 03
FY 2004	TBS	C/FP(1)	AMCOM	Feb 04	Aug 04	285	5	Y		
Photonics Transfer Standards										
FY 2004	Dynetics, Inc Huntsville, AL	SS/FP	AMCOM	Feb 04	Aug 04	3	177	Y		Nov 03
FY 2005	Dynetics, Inc Huntsville, AL	SS/FP(1)	AMCOM	Feb 05	Aug 05	8	177	Y		
Variable DC Power Supplies										
FY 2004	TBS	C/FP	AMCOM	Mar 04	Aug 04	142	4	Y		Dec 03
Josephson, Junction Array Intrinsic Volt										
FY 2004	TBS	C/FP	AMCOM	Mar 04	Aug 04	4	170	N		Dec 03
Frequency Counter										
FY 2004	TBS	C/FP	AMCOM	Feb 04	Aug 04	142	10	Y		Nov 03

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, and Photonics Transfer Standards are being procured sole source from the original manufacturer of the equipment.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Signal Generator Workstation FY 2005	TBS	C/FP	AMCOM	Mar 05	Sep 05	25	65	Y		Dec 04
Army National Guard Component Buys FY 2005	TBS	C/FP	AMCOM	Mar 05	Sep 05	3	500	Y		Dec 04

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, and Photonics Transfer Standards are being procured sole source from the original manufacturer of the equipment.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01												Fiscal Year 02												L A T E R
							Calendar Year 01												Calendar Year 02												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
CALSET 2000 Calibration Set																															
	3	FY 02	A	6	0	6																									
	3	FY 03	A	6	0	6													A												
	3	FY 04	A	6	0	6																									
	3	FY 05	A	7	0	7																									
Total				25		25																		25							

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
3	Dynetics, Inc, Huntsville, AL	3.00	6.00	9.00	0	3	0	7	7	14	Initial lead time for FY01 defers from FY02 because a new contract was negotiated in FY02. The lead time reflects the FY02 procurement. There is no break in the production line. Facility can only accommodate two units at a time.
						INITIAL REORDER	0	5	6	11	
						INITIAL REORDER					
						INITIAL REORDER					
						INITIAL REORDER					
						INITIAL REORDER					
						INITIAL REORDER					
						INITIAL REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CALIBRATION SETS EQUIPMENT (N10000)

Date: February 2003

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	
CALSET 2000 Calibration Set																															
	3	FY 02	A	6	0	6			1	1		1	1													0					
	3	FY 03	A	6	0	6					A						1	1		1	1					0					
	3	FY 04	A	6	0	6														A					1	5					
	3	FY 05	A	7	0	7																				7					
Total				25		25			1	1		1	1				1	1		1	1				1	12					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
3	Dynetics, Inc, Huntsville, AL	3.00	6.00	9.00	0	3	INITIAL	0	7	7	14	There is no break in the production line. Facility can only accommodate two units at a time.
							REORDER	0	5	6	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)

Program Elements for Code B Items: _____ Code: A Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	173.5	67.8	65.0	66.3	28.0	22.5	42.0	57.2	115.2	132.1		769.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	173.5	67.8	65.0	66.3	28.0	22.5	42.0	57.2	115.2	132.1		769.3
Initial Spares												
Total Proc Cost	173.5	67.8	65.0	66.3	28.0	22.5	42.0	57.2	115.2	132.1		769.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Integrated Family of Test Equipment (IFTE) provides 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: 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 test 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, Stryker Brigade Combat Team 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 2004/2005 procures test equipment to support Kiowa Warrior, Longbow Apache, MLRS, Abrams, Bradley, Family of Medium Tactical Vehicles, Stryker, and other Army weapons and support systems. The IFTE systems provide the capability to support existing weapon systems and the more electronic-intensive systems planned for future fielding. IFTE has been designated the Army's standard family of automatic test equipment (one of the 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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	2439	3	813	1660	2	830						
Other		2736			2437								
SUBTOTAL		5175			4097								
BASE SHOP TEST FACILITY (MB4001)													
Hardware	A	1728											
Other													
SUBTOTAL		1728											
MAINTENANCE SUPPORT DEVICE (MB4002)													
Hardware	A	31300	2905	11	36166	2782	13	12636	1053	12	12670	905	14
Other		4719			5448			5162			3784		
SUBTOTAL		36019			41614			17798			16454		
ELECTRO-OPTIC EQUIPMENT (MB4003)													
Hardware	A	15000	4	3750	10431	3	3477	5100	1	5100	2748	1	2748
Other		7048			10112			2890			1162		
SUBTOTAL		22048			20543			7990			3910		
IFTE MODIFICATION (MB4005)													
Components	A							1889			1823		
Other								275			290		
SUBTOTAL								2164			2113		
Total		64970			66254			27952			22477		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment ELECTRONIC REPAIR SHELTER (MB2201)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	7	4	3	2								16
Gross Cost	19.3	6.3	5.2	4.1								34.9
Less PY Adv Proc	0.0											
Plus CY Adv Proc	0.0											
Net Proc (P-1)	19.3	6.3	5.2	4.1								34.9
Initial Spares												
Total Proc Cost	19.3	6.3	5.2	4.1								34.9
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 is being 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).

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	2439	3	813	1660	2	830						
Engineering Changes		150			100								
Test Program Sets		463			211								
Production Engineering		260			272								
Quality Assurance		150			235								
Configuration Management		50			58								
Logistics Products/Support		460			376								
Government Technical Support		250			314								
Contractual Engineering/Technical Svcs		408			485								
Interim Contractor Support		250			125								
Initial Spares		295			261								
Total		5175			4097								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ELECTRONIC REPAIR SHELTER (MB2201)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRONIC REPAIR SHELTER										
FY 2002	Tec-Masters, Inc. Huntsville, AL	SS/FP(4)	AMCOM	Feb 02	Jun 02	3	813	Yes		
FY 2003	Tec-Masters, Inc. Huntsville, AL	SS/FP(5)	AMCOM	Feb 03	Jun 03	2	830	Yes		

REMARKS: This item is being procured sole source from the prime contractor since it is not economical to procure documentation to support full and open competition.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	9											9
Gross Cost	38.0	6.6	1.7									46.4
Less PY Adv Proc	0.0											
Plus CY Adv Proc	0.0											
Net Proc (P-1)	38.0	6.6	1.7									46.4
Initial Spares												
Total Proc Cost	38.0	6.6	1.7									46.4
Flyaway U/C	0.0											
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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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													
Depot Support		410											
Quality Assurance													
Logistics Products/Support													
Government Technical Services		173											
Contractual Engineering/Technical Svcs		145											
ECP		168											
Total Package Fielding		520											
Initial Spares		312											
Total		1728											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment Maintenance Support Device (MB4002)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5141	2175	2905	2782	1053	905	2242	3137	3357	3517		27214
Gross Cost	64.2	39.7	36.0	41.6	17.8	16.5	35.4	47.9	50.0	51.7		400.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	64.2	39.7	36.0	41.6	17.8	16.5	35.4	47.9	50.0	51.7		400.9
Initial Spares												
Total Proc Cost	64.2	39.7	36.0	41.6	17.8	16.5	35.4	47.9	50.0	51.7		400.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Maintenance Support Device (MSD) is being fielded to support the on-going Army Modernization Schedule including Unit Set Fielding (USF), Stryker Brigade Combat Teams (SBCTs), and Data Interchange (DI) weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. MSD, the Soldier's Portable On-system Repair Tool (SPORT) follow-on, is a lightweight and ruggedized tester used at all levels of maintenance to automatically diagnose both ground and aviation weapon systems electronic and automotive subsystems. MSD is a member of the At Platform automatic testers included in the Integrated Family of Test Equipment (IFTE) Operational Requirements Document (ORD). The SPORT/MSD hosts interactive electronic technical manuals (IETMs) and expert diagnostics systems; conducts intrusive testing in support of Army weapons and electronic systems; and provides a means to upload/download mission-critical software into weapon system on-board computer processors.

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

Justification:

FY2004-2005 funds will procure approximately 1,958 MSDs. The MSD provides weapon system maintainers the tools required to test and diagnose combat platforms. It increases weapon systems readiness to support missions, reduces maintenance time by being able to automate and integrate maintenance tasks, and reduces the Army's operations and support cost burdens, as well as, increases mission effectiveness and maintainers capabilities. MSD supports fielding of the new digital bus technology vehicles and aviation systems, and the weapon platforms IETMs. The following weapon systems, which are a part of USF, SBCT, and DI, are supported by MSD: Apache, Chinook, Explosive Ordnance Device (EOD), Firefinder, Hercules, Family of Medium Tactical Vehicles (FMTV), High Mobility Artillery Rocket System (HIMARS), M915, M917, and Heavy Tactical Vehicles (HTV).

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE		A												
Hardware/Accessories			31300	2905	11	36166	2782	13	12636	1053	12	12670	905	14
Non-Recurring Production Engineering									1352					
Recurring Production Engineering			1199			1189			974			1397		
Systems Engineering/Program Management			1874			2447			1925			1579		
Technical Publications			50			52			59			58		
Contractual Engineering/Technical Svcs			798			711			481			391		
Fielding			798			1049			371			359		
Total			36019			41614			17798			16454		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
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 2002	Miltope Corp Hope Hull, AL	C/FP (1)	AMCOM	Mar 02	Jul 02	2905	11	Yes		
FY 2003	Miltope Corp Hope Hull, AL	C/FP (2)	AMCOM	Jan 03	Jun 03	2782	13	Yes		
FY 2004	Miltope Corp Hope Hull, AL	C/FP (3)	AMCOM	Jan 04	May 04	1053	12	Yes		
FY 2005	TBD TBD	C/FP	AMCOM	Jan 05	May 05	905	14	No		

REMARKS: The unit price for this item varies based on the configuration procured.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Maintenance Support Device (MB4002)										Date: February 2003					
--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--	--

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03								LATE R					
							Calendar Year 02												Calendar Year 03													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
MAINTENANCE SUPPORT DEVICE																																
	1	FY 02	A	2905	0	2905																							0			
	1	FY 03	A	2782	0	2782									50	50	130	330	350	350									1722			
	1	FY 04	A	1053	0	1053																					265	265	1053			
	1	FY 05	A	905	0	905																						905				
Total				7645		7645								50	50	130	330	350	350			350	350	350		350	245	265	265	265	265	3680

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS	
							Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		
1	Miltope Corp, Hope Hull, AL	360.00	2400.00	4800.00	0	1	INITIAL	4	8	18	26	<p>MSD contract awarded in FY01. FY01 funds procured 1510 SPORT and 665 MSDs. MSD delivery does not begin until successful First Article Test (FAT). Jun 02 MSD achieved successful FAT, and delivery of MSDs began Jul 02.</p> <p>This item is being procured by commercial customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.</p>
							REORDER	0	3	4	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: Maintenance Support Device (MB4002)													Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04													Fiscal Year 05						L A T E R					
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
MAINTENANCE SUPPORT DEVICE																															
	1	FY 02	A	2905	2905	0																					0				
	1	FY 03	A	2782	1060	1722	265	265	265	265	265	265	132														0				
	1	FY 04	A	1053	0	1053				A				100	100	100	100	100	90	90	90	90	65	65	63		0				
	1	FY 05	A	905	0	905															A				76	76	76	76	76	525	
Total				7645	3965	3680	265	265	265	265	265	132	100	100	100	100	100	90	90	90	90	65	65	63	76	76	76	76	76	525	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR				PRODUCTION RATES			REACHED	MFR Number		ADMINLEAD TIME		MFR	TOTAL	REMARKS This item is being procured by commercial customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.																	
	NAME/LOCATION	MIN.	1-8-5	MAX.	D+			Prior 1 Oct		After 1 Oct		After 1 Oct	After 1 Oct																		
1	Miltope Corp. Hope Hull, AL	360.00	2400.00	4800.00	0	1		INITIAL		4	8	18	26																		
								REORDER		0	3	4	7																		
								INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Maintenance Support Device (MB4002)

Date:
February 2003

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	
MAINTENANCE SUPPORT DEVICE																															
	1	FY 02	A	2905	2905	0																							0		
	1	FY 03	A	2782	2782	0																							0		
	1	FY 04	A	1053	1053	0																							0		
	1	FY 05	A	905	380	525	75	75	75	75	75	75	75																0		
Total				7645	7120	525	75	75	75	75	75	75	75																		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Miltope Corp, Hope Hull, AL	360.00	2400.00	4800.00	0	1	INITIAL REORDER	4 0	8 3	18 4	26 7	This item is being procured by commercial customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					
							INITIAL REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment ELECTRO OPTIC EQUIPMENT (MB4003)

Program Elements for Code B Items: _____ Code: A _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	12	3	4	3	1	1	1	1	1	1		28
Gross Cost	52.0	15.1	22.0	20.5	8.0	3.9	3.9	5.6	5.2	5.0		141.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.0	15.1	22.0	20.5	8.0	3.9	3.9	5.6	5.2	5.0		141.2
Initial Spares												
Total Proc Cost	52.0	15.1	22.0	20.5	8.0	3.9	3.9	5.6	5.2	5.0		141.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 adds electro-optics test capability to the BSTF(V)3 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. This system will support Kiowa Warrior and Apache 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 2004/2005 procures equipment to upgrade the Electro-Optic (EO) Module for the EOTF. Also, FY 2004 procures equipment to meet Apache 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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY		A												
Hardware/System Integration			15000	4	3750	10431	3	3477	5100	1	5100	2748	1	2748
Hardware Reconfiguration			2755			3730								
Government Furnished Equipment			1320			1770			502					
EO Module Upgrade									924					
Interim Contractor Support			175			340			155			155		
Production Engineering			187			243			154			130		
Software Engineering/Support			125			177			103			100		
Configuration Management			125			172			98			95		
Quality Assurance			110			187			82			80		
Logistics Products/Support			160			197			141			170		
Government Technical Services			155			208			162			170		
Contractual Engineering/Tech Svcs			232			298			242			262		
Initial Spares			1704			2790			327					
Total			22048			20543			7990			3910		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
ELECTRO OPTIC EQUIPMENT (MB4003)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRO-OPTICS TEST FACILITY										
FY 2002		SS/FP	AMCOM	Jun-02	Sep-03	4	3750	Yes		Jan 02
FY 2003	Northrop Grumman Rolling Meadows, IL	SS/FP(1)	AMCOM	Dec-02	Mar-04	3	3477	Yes		
FY 2004	Northrop Grumman Rolling Meadows, IL	SS/FP(2)	AMCOM	Jan-04	Apr-05	1	5100	Yes		
FY 2005	Northrop Grumman Rolling Meadows, IL	SS/FP(3)	AMCOM	Jan-05	Apr-06	1	2748	Yes		

REMARKS: Unit price varies based on total quantity procured each year and production breaks over 4 months. This item is being procured sole source from the prime contractor since it is not economical to procure documentation for full and open competition.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ELECTRO OPTIC EQUIPMENT (MB4003)

Date:
February 2003

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 02	A	4	0	4																																						1	3
	1	FY 03	A	3	0	3																																						1	3
	1	FY 04	A	1	0	1																																						1	
	1	FY 05	A	1	0	1																																						1	
Total				9		9																																						1	8
MFR																																													

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)															Date: February 2003									
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ELECTRO-OPTICS TEST FACILITY																															
	1	FY 02	A	4	1	3	1	1	1																				0		
	1	FY 03	A	3	0	3					1	1	1																0		
	1	FY 04	A	1	0	1				A																	1		0		
	1	FY 05	A	1	0	1															A								1		
Total																															
				9	1	8	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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																							
1	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0	1	INITIAL	1	8	15	23																				
							REORDER	0	3	15	18																				
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)													Date: February 2003										
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										L A T E R	
							Calendar Year 06												Calendar Year 07											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
ELECTRO-OPTICS TEST FACILITY																														
1		FY 02	A	4	4	0																						0		
1		FY 03	A	3	3	0																						0		
1		FY 04	A	1	1	0																						0		
1		FY 05	A	1	0	1					1																	0		
Total				9	8	1					1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																						
1	Northrop Grumman, Rolling Meadows, IL	1.00	2.00	4.00	0	1	INITIAL	1	8	15	23																			
							REORDER	0	3	15	18																			
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							
							INITIAL																							
							REORDER																							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment IFTE MODIFICATION (MB4005)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost					2.2	2.1	2.6	3.7	19.4	32.4		62.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					2.2	2.1	2.6	3.7	19.4	32.4		62.4
Initial Spares												
Total Proc Cost					2.2	2.1	2.6	3.7	19.4	32.4		62.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Integrated Family of Test Equipment (IFTE) is the Army's state-of-the-art off platform automatic tester required for all Army Legacy to Objective, and Interim systems. It is scheduled to be in the field another 10 to 15 years. IFTE contains many commercial components which have become obsolete and are unsupportable. This modification program will provide for replacement of obsolete components to maintain state-of-the-art capabilities of IFTE.

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

Justification:

FY2004 and FY2005 funds procure replacement monitors and printers, relieving the logistical burden of having obsolete printers and monitors in the supply system, as well as, providing commonality between IFTE systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	34.3	18.6	15.4	16.3	14.7	15.1	14.4	20.5	21.6	21.6		192.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	34.3	18.6	15.4	16.3	14.7	15.1	14.4	20.5	21.6	21.6		192.5
Initial Spares												
Total Proc Cost	34.3	18.6	15.4	16.3	14.7	15.1	14.4	20.5	21.6	21.6		192.5
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 program supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY 2004/2005 procures Portable Radar Test Sets (PRTS), Oscilloscopes, Local Area Network (LAN) Cable Test Sets, Earth Testers, Fiber Optic Test Sets, Communication Test Set, RF Power Meter and Radio Test Sets. The PRTS's are required to ensure Army aircraft compliance with near term European and Federal Aviation Administration mandates to avoid deployability restrictions. It is also required to perform pre-flight checks of aviation and missile systems transponders/interrogators to alleviate potential fratricide issues. The Earth Tester is required to insure soldier safety when establishing fixed and mobile communication and electronic maintenance facilities. Oscilloscopes are tools utilized by practically every maintainer Military Occupational Specialty to provide critical support to 138 Army systems. FY 2004 will also procure initial quantities of Communication Test Sets. FY 2005 will procure initial quantities of Radio Frequency (RF) Power Meters and Radio Test Sets. The Communication Test Set, Fiber Optic Test Set, RF Power Meter, Radio Test Sets and LAN Cable Test Set are required to support the technologies associated with Army tactical and strategic command, control and communications systems. These procurements modernize the obsolete fleet and fill critical shortages that are having an adverse impact on unit readiness rates and are required capabilities in the Brigade Combat Teams and the Objective Force.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SPECTRUM ANALYZER	A	5960	525	11	1737	153	11						
OSCILLOSCOPE	A	4912	582	8	4357	515	8	1857	220	8	2912	345	8
PORTABLE RADAR TEST SET	A	427	45	9	5243	552	9	3997	421	9	2564	270	9
LAN CABLE TEST SET	A				500	100	5	1000	200	5	1015	203	5
FIBER OPTIC TEST SET	A							700	100	7	700	100	7
EARTH TESTER	A							500	200	3	500	200	3
COMMUNICATIONS TEST SET	A							2550	102	25	1550	62	25
RF POWER METER	A										463	185	3
RADIO TEST SET	A										985	67	15
PM SUPPORT		584			618			648			684		
OGA		50			52			54			56		
CONTRACTOR ENGINEERING SUPPORT		250			258			274			281		
WARRANTIES		437			330			186			270		
INITIAL SPARES		568			650			200			371		
NEW EQUIPMENT TRAINING		41			245			403			506		
PUBLICATIONS		210			337			600			400		
QUALITY ASSURANCE		45			30			90			60		
MAINTENANCE & CALIBRATION ACCESSORIES		312			336			50			150		
PRODUCTION ENGINEERING		728			749			763			779		
FIELDING		863			886			846			859		
Total		15387			16328			14718			15105		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SPECTRUM ANALYZER										
FY 2002	Agilent Technologies Englewood, CO	C/FP(1)	AMCOM	Feb 02	Feb 03	525	11	Y		Nov 00
FY 2003	Agilent Technologies Englewood, CO	C/FP(2)	AMCOM	Jan 03	Jan 04	153	11	Y		
OSCILLOSCOPE										
FY 2002	Agilent Technologies Englewood, CO	C/FP(1)	AMCOM	Mar 02	May 03	582	8	Y		Jan 01
FY 2003	Agilent Technologies Englewood, CO	C/FP(2)	AMCOM	Jan 03	Dec 03	515	8	Y		
FY 2004	Agilent Technologies Englewood, CO	C/FP(3)	AMCOM	Jan 04	Dec 04	220	8	Y		
FY 2005	Agilent Technologies Englewood, CO	C/FP(4)	AMCOM	Jan 05	Nov 05	345	8	Y		
PORTABLE RADAR TEST SET										
FY 2002	JC Air, Inc New Century, KS	C/FP	AMCOM	Sep 02	Nov 02	45	9	Y		Jun 02
FY 2003	JC Air, Inc New Century, KS	C/FP(1)	AMCOM	Jan 03	Jan 04	552	9	Y		
FY 2004	JC Air, Inc New Century, KS	C/FP(2)	AMCOM	Jan 04	Jan 05	421	9	Y		
FY 2005	JC Air, Inc New Century, KS	C/FP(3)	AMCOM	Jan 05	Jan 06	270	9	Y		
LAN CABLE TEST SET										
FY 2003	TBS	C/FP	AMCOM	Jun 03	May 04	100	5	Y		TBS

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBS	C/FP(1)	AMCOM	Jan 04	Dec 05	200	5	Y		
FY 2005	TBS	C/FP(2)	AMCOM	Jan 05	Aug 05	203	5	Y		
FIBER OPTIC TEST SET										
FY 2004	TBS	C/FP	AMCOM	May 04	Apr 05	100	7	N		TBS
FY 2005	TBS	C/FP(1)	AMCOM	Jan 05	Dec 05	100	7	N		
EARTH TESTER										
FY 2004	TBS	C/FP	AMCOM	May 04	Apr 04	200	3	N		TBS
FY 2005	TBS	C/FP(1)	AMCOM	Jan 05	Dec 05	200	3	N		
COMMUNICATIONS TEST SET										
FY 2004	TBS	C/FP	AMCOM	Mar 04	Feb 05	102	25	N		TBS
FY 2005	TBS	C/FP(1)	AMCOM	Jan 05	Dec 05	62	25	N		
RF POWER METER										
FY 2005	TBS	C/FP	AMCOM	Mar 05	Feb 06	185	3	N		TBS
RADIO TEST SET										
FY 2005	TBS	C/FP	AMCOM	Mar 05	Feb 06	67	15	N		TBS

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date:
February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R
							Calendar Year 02												Calendar Year 03												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SPECTRUM ANALYZER																															
	1	FY 01	A	398	0	398																									
	1	FY 02	A	525	0	525																				15	50	46	46	46	
	1	FY 03	A	153	0	153																							184		
PORTABLE RADAR TEST SET																													153		
	2	FY 02	A	45	0	45																							0		
	2	FY 03	A	552	0	552																							552		
	2	FY 04	A	421	0	421																							421		
	2	FY 05	A	270	0	270																							270		
Total				2364		2364					13	35	35	35	35	35	35	35	35	35	35	65	35	35	50	50	46	46	46		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Agilent Technologies, Englewood, CO	600.00	600.00	600.00	0	1	INITIAL	0	5	12	17	Portable Radar Test Set initial delivery of 30 units in Nov 02 is for an urgent USAEUR Aviation requirement.
						1	REORDER	0	3	12	15	
2	JC Air, Inc, New Century, KS	1440.00	1440.00	1440.00	0	2	INITIAL	0	11	2	13	
						2	REORDER	0	3	12	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE								P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)											Date: February 2003													
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												LATE R
							Calendar Year 04													Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
SPECTRUM ANALYZER																												0				
	1	FY 01	A	398	398	0																										
	1	FY 02	A	525	341	184	46	46	46	46																		0				
	1	FY 03	A	153	0	153				4	50	50	49															0				
PORTABLE RADAR TEST SET																																
	2	FY 02	A	45	45	0																						0				
	2	FY 03	A	552	0	552				46	46	46	46	46	46	46	46	46										0				
	2	FY 04	A	421	0	421				A															35	35	35	106				
	2	FY 05	A	270	0	270																			A			270				
Total				2364	784	1580	46	46	46	96	96	96	95	46	46	46	46	46	46	46	46	46	46	35	35	35	35	35	376			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Agilent Technologies, Englewood, CO	600.00	600.00	600.00	0	1	INITIAL	0	5	12	17
							REORDER	0	3	12	15
2	JC Air, Inc, New Century, KS	1440.00	1440.00	1440.00	0	2	INITIAL	0	11	2	13
							REORDER	0	3	12	15
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: A Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.2	17.1	15.4	7.8								45.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.2	17.1	15.4	7.8								45.5
Initial Spares												
Total Proc Cost	5.2	17.1	15.4	7.8								45.5
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-to-Objective transition paths of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	6182			6451								
Program Management Support		142			143								
SUBTOTAL		6324			6594								
IMPROVED SIMPLIFIED TEST EQ M1/FVS (N11104)													
Diagnostic Components	A	7864											
Government Technical Services		140											
SUBTOTAL		8004											
EMBEDDED DIAGNOSTICS (N11109)													
Diagnostic Components	A	503			518								
Systems/Software Engineering		298			320								
Logistics Support		158			169								
Quality Assurance		60			63								
Government Technical Services		100			102								
SUBTOTAL		1119			1172								
Total		15447			7766								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature IFTE TEST PROGRAM SETS (TPS) (N11103)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
------------------------------------	------------	---------------------------------

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		6.7	6.3	6.6								19.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		6.7	6.3	6.6								19.7
Initial Spares												
Total Proc Cost		6.7	6.3	6.6								19.7
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).

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	6182			6451								
Program Management Support		142			143								
Total		6324			6594								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature IMPROVED SIMPLIFIED TEST EQMT M1/FVS (STE M1/FVS) (N11104)
--	---

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		10.4	8.0									18.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		10.4	8.0									18.4
Initial Spares												
Total Proc Cost		10.4	8.0									18.4
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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		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	7864											
Government Technical Services		140											
Total		8004											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature EMBEDDED DIAGNOSTICS (N11109)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
------------------------------------	------------	---------------------------------

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			1.1	1.2								2.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.1	1.2								2.3
Initial Spares												
Total Proc Cost			1.1	1.2								2.3
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).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	53.3	23.9	65.2	294.2	75.3	67.8	67.2	69.2	79.6	72.7		868.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	53.3	23.9	65.2	294.2	75.3	67.8	67.2	69.2	79.6	72.7		868.4
Initial Spares												
Total Proc Cost	53.3	23.9	65.2	294.2	75.3	67.8	67.2	69.2	79.6	72.7		868.4
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 Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), Mobile Detection Assessment Response Systems (MDARS), Commercial Intrusion Detection Systems (CIDS), the Battlefield Anti-Intrusion Detection System, and tactical force protection equipment. The goal is to provide security to units, installations 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:

FY04/05 funding procures physical security and other force protection equipment that 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.

This program includes funds transferred from the Defense Emergency Response Fund (DERF) for the following Fiscal Years: 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 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Standardized Intrusion Detection Systems		13824			17881			6136			12922		
Commercial Intrusion Detection Systems		50522			19712			3289			6122		
Other Physical Security Measures Equip		836			256630			65863			48804		
----- DERF funding detailed on P-40 is not included on this form													
Total		65182			294223			75288			67848		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	28.0	15.1	13.8	17.9	6.1	12.9	13.2	9.6	13.7	13.9		144.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.0	15.1	13.8	17.9	6.1	12.9	13.2	9.6	13.7	13.9		144.2
Initial Spares												
Total Proc Cost	28.0	15.1	13.8	17.9	6.1	12.9	13.2	9.6	13.7	13.9		144.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Joint-Services Interior Intrusion Detection System (J-SIIDS), a stock funded item with initial issue funded out of MA0781, 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, installations and facilities, and to reduce the number of soldiers used for force protection missions.

Mobile Detection Assessment Response System (MDARS) is capable of autonomous detection, assessment, communications, and less-than-lethal response. The MDARS is designed to operate in warehouses, office buildings, hospitals, and any other enclosed structures where people or property need protection. It will provide Commanders a means to conduct random patrols, to detect intruders, and to conduct inventory assessments which will deter theft.

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, installations 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:

FY04/05 funding procures physical security equipment (PSE) for modernizing intrusion detection and assessment, access control, and electronic surveillance at Army facilities. Funding for J-SIIDS procures stock funded items on a demand basis. Funding procures MDARS for Letterkenny Army Depot, PA, and ICIDS for Hawthorne Army Ammunition Plant, CA. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing systems with state-of-the-art equipment. 2.7 Million in FY05 funds support the Lewis and Clark Instructional Facility (Bell Hall) in Fort Leavenworth, Kansas.

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 2003			
OPA3 Cost Elements		ID	FY 02			FY 03			FY 04			FY 05		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
J-SIIDS														
HARDWARE (JSIIDS)						240			240			240		
ENGINEERING (JSIIDS)			220			110			110			110		
MDARS														
HARDWARE (MDARS)						1600	1	1600	1600	1	1600	1600	1	1600
ENGINEERING (MDARS)						400			400			400		
ICIDS														
HARDWARE (ICIDS)			11241	6	1874	13231	6	2205	1486	1	1486	8272	4	2068
ENGINEERING (ICIDS)			2363			2300			2300			2300		
Total			13824			17881			6136			12922		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Standardized Intrusion Detection Systems (MA0781)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE (MDARS)										
FY 2003	GDRS Westminster, MD	CF/FP(2)	CAC-W (Alexandria, VA)	Dec-03	Apr-04	1	1600	Yes		
FY 2004	GDRS Westminster, MD	CF/FP(2)	CAC-W (Alexandria, VA)	Dec-03	Apr-04	1	1600	Yes		
FY 2005	GDRS Westminster, MD	CF/FP(3)	CAC-W (Alexandria, VA)	Dec-04	Apr-05	1	1600	Yes		
HARDWARE (ICIDS)										
FY 2002	Lockheed Martin Manassas, VA	CF/FP(4)	CAC-W (Alexandria, VA)	Mar-02	Jun-02	6	1874	Yes		
FY 2003	Radian, Inc. Alexandria, VA	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	6	2205	Yes		
FY 2004	Radian, Inc. Alexandria, VA	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	1	1486	Yes		
FY 2005	Radian, Inc. Alexandria, VA	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	4	2068	Yes		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)														Date: February 2003																
COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03														L A T E R		
							Calendar Year 02														Calendar Year 03																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
HARDWARE (MDARS)																																					
	3	FY 03	A	1	0	1																															0
	3	FY 04	A	1	0	1																															1
	3	FY 05	A	1	0	1																															1
HARDWARE (ICIDS)																																					
	1	FY 02	A	6	0	6					A			6																						0	
	2	FY 03	A	6	0	6																														0	
	2	FY 04	A	1	0	1																														1	
	2	FY 05	A	4	0	4																														4	
Total				20		20								6																					1	6	7
MFR	NAME/LOCATION					PRODUCTION RATES	REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																								
						MIN.	1-8-5	MAX.	D+		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																							
1	Lockheed Martin, Manassas, VA					8.00	14.00	23.00	0	1	INITIAL	0	5	3	8																						
										2	REORDER	0	5	3	8																						
2	Radian, Inc., Alexandria, VA					3.00	6.00	10.00	0	2	INITIAL	0	5	3	8																						
										3	REORDER	0	5	3	8																						
3	GDRS, Westminster, MD					3.00	6.00	10.00	0	3	INITIAL	0	2	4	6																						
											REORDER	0	2	4	6																						
											INITIAL																										
											REORDER																										

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)												Date: February 2003												
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	
HARDWARE (MDARS)																															
	3	FY 03	A	1	1	0																									
	3	FY 04	A	1	0	1				A																					
	3	FY 05	A	1	0	1													A								1				
HARDWARE (ICIDS)																															
	1	FY 02	A	6	6	0																									
	2	FY 03	A	6	6	0																									
	2	FY 04	A	1	0	1					A				1																
	2	FY 05	A	4	0	4																				A		4			
Total				20	13	7								1	1												1	4			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	NAME/LOCATION	PRODUCTION RATES				REACHED	MFR Number	ADMINLEAD TIME				MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																	
		MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct																						
1	Lockheed Martin, Manassas, VA	8.00	14.00	23.00	0	1	INITIAL		0	5	3	8																			
							REORDER		0	5	3	8																			
2	Radian, Inc., Alexandria, VA	3.00	6.00	10.00	0	2	INITIAL		0	5	3	8																			
							REORDER		0	5	3	8																			
3	GDRS, Westminster, MD	3.00	6.00	10.00	0	3	INITIAL		0	2	4	6																			
							REORDER		0	2	4	6																			
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment Commercial Intrusion Detection Systems (IDS) (MA0782)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.3	4.5	50.5	19.7	3.3	6.1	6.2	3.8	6.4	6.6		132.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.3	4.5	50.5	19.7	3.3	6.1	6.2	3.8	6.4	6.6		132.4
Initial Spares												
Total Proc Cost	25.3	4.5	50.5	19.7	3.3	6.1	6.2	3.8	6.4	6.6		132.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Commercial Intrusion Detection System (CIDS) is used for smaller projects where the Integrated Commercial Intrusion Detection System (ICIDS) or the Joint-Services Interior Intrusion Detection System (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, installations and facilities, and to reduce the number of soldiers used for force protection missions.

Force Protection and Access Control Equipment was also included in this funding line for FY02 only (future funding is in "Other Physical Security Measures Equipment - MA0783). FY02 funding procured Mobile Vehicle Inspection Systems and Fixed Vehicle Barriers.

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

Justification:

FY04/05 funding procures physical security equipment that modernizes 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: Commercial Intrusion Detection Systems (IDS) (MA0782)			Weapon System Type:			Date: February 2003		
OPA3 Cost Elements		FY 02			FY 03			FY 04			FY 05		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CIDS Hardware		50522			19712			3289			6122		
Subtotal		50522			19712			3289			6122		
Total		50522			19712			3289			6122		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)

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

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	4.3	0.8	256.6	65.9	48.8	47.8	55.8	59.5	52.2		591.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	4.3	0.8	256.6	65.9	48.8	47.8	55.8	59.5	52.2		591.7
Initial Spares												
Total Proc Cost	0.0	4.3	0.8	256.6	65.9	48.8	47.8	55.8	59.5	52.2		591.7
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, and tactical force protection equipment to include the Battlefield Anti-Intrusion Detection System (BAS) and the Electronic Trip Flare (ETF).

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

Justification:

FY04/05 funding procures Force Protection and Access Control Equipment and tactical force protection equipment to be installed at Army sites, units, installations, and deployed to forces engaged in the war on terrorism. Funding is required to provide Force Protection and Access Control equipment requirements to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations and deployed forces required in response to 9/11 and terrorist threats world-wide.

Equipment includes: Access Control Point Package - Vehicle Inspection Equipment, Vehicle and Personnel Identification and Verification System, Fixed Vehicle Barriers, Portable Vehicle Barriers, Portable Light Sets, Closed Circuit Television, and Portable, Ballistic Protected Access Control Facility, Limited Access Control Point Package (LACPP)- Portable/Temporary Badge System, LACPP Badge Maker, LACPP Intrusion Detection System Package, and the Portable, Ballistic Protected Access Control Facility, Cargo Inspection Control Point Package - Portable Explosive Detection Devices, Portable Exterior Intrusion Detection Systems (IDS), and Radiographic and Nuclear Inspection Systems, Mobile Vehicle Inspection Systems (MVIS), and the High Value Asset Security Container.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Force Protection Access Control Packages													
Fixed Barriers					85000	1700	50	20400	400	51	520	10	52
Portable Barriers					17500	700	25	5200	200	26	4420	170	26
Guard Booths					24000	600	40	2050	50	41	1470	35	42
Portable Light Sets					3500	500	7	1040	130	8	800	100	8
Under Vehicle Mirrors					4000	4000	1	250	250	1	235	235	1
Closed Circuit Television					22500	900	25	6500	250	26	6291	233	27
Limited Access Control Point Guard Booth					2000	50	40	820	20	41	840	20	42
LACPP Badge Maker					2600	65	40	820	20	41	840	20	42
Cargo Inspection Control Point (CICPP)					43200	270	160	3240	20	162	8200	50	164
Mobile Vehicle Inspection System					26000	20	1300	13400	10	1340	19320	14	1380
High Value Asset Security Container					10850	2170	5	3250	650	5	50	10	5
Technical Fielding		836			2970			4143			2964		
Intrusion Detection System Package					12000	60	200	4120	20	206	2332	11	212
Tactical Security Equipment					510	30	17	630	35	18	522	29	18
Total		836			256630			65863			48804		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fixed Barriers										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	1700	50	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	400	51	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	10	52	Yes		
Portable Barriers										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	700	25	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	200	26	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	170	26	Yes		
Guard Booths										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	600	40	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	50	41	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	35	42	Yes		
Portable Light Sets										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	500	7	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	130	8	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First	QTY	Unit Cost	Specs Avail	Date	RFP Issue
					Delivery	Units	\$	Now?	Revsn Avail	Date
FY 2005 Under Vehicle Mirrors	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	100	8	Yes		
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	4000	1	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	250	1	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	235	1	Yes		
Closed Circuit Television										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	900	25	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	250	26	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	233	27	Yes		
Limited Access Control Point Guard Booth										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	50	40	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	20	41	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	20	42	Yes		
LACPP Badge Maker										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	65	40	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	20	41	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	20	42	Yes		
Cargo Inspection Control Point (CICPP)										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	270	160	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	20	162	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	50	164	Yes		
Mobile Vehicle Inspection System										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	20	1300	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	10	1340	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	14	1380	Yes		
High Value Asset Security Container										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	2170	5	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	650	5	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	10	5	Yes		
Intrusion Detection System Package										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	60	200	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	20	206	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	11	212	Yes		
Tactical Security Equipment										
FY 2003	TBD	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	30	17	Yes		
FY 2004	TBD	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	35	18	Yes		
FY 2005	TBD	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	29	18	Yes		

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)	Date: February 2003
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03															Fiscal Year 04															L A T E R
							Calendar Year 03															Calendar Year 04															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
Fixed Barriers																																					
	1	FY 03	A	1700	0	1700																									0						
	1	FY 04	A	400	0	400																									268						
	1	FY 05	A	10	0	10																									10						
Portable Barriers																																					
	1	FY 03	A	700	0	700																									0						
	1	FY 04	A	200	0	200																									136						
	1	FY 05	A	170	0	170																									170						
Guard Booths																																					
	1	FY 03	A	600	0	600																									0						
	1	FY 04	A	50	0	50																									34						
	1	FY 05	A	35	0	35																									35						
Portable Light Sets																																					
	1	FY 03	A	500	0	500																									0						
	1	FY 04	A	130	0	130																									90						
	1	FY 05	A	100	0	100																									100						
Under Vehicle Mirrors																																					
	1	FY 03	A	4000	0	4000																									0						
	1	FY 04	A	250	0	250																									170						

MFR	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	D+			Prior 1 Oct	After 1 Oct			
1	TBD	1800.00	3600.00	4500.00	0	1	INITIAL	0	5	3	8	Blanket Purchase Agreements (BPAs) will be used to procure all items. Production rates differ by MFR and some items are available from existing stocks.
							REORDER	0	5	3	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)														Date: February 2003												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04												L A T E R
							Calendar Year 03												Calendar Year 04														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U	E		
	1	FY 05	A	14	0	14																											
High Value Asset Security Container																																	
	1	FY 03	A	2170	0	2170																											
	1	FY 04	A	650	0	650							180	180	181	181	181	181	181	181	181	181	181	181	181	181	181	181					
	1	FY 05	A	10	0	10																				54	54	54	54	434			
Intrusion Detection System Package																																	
	1	FY 03	A	60	0	60																											
	1	FY 04	A	20	0	20								5	5	5	5	5	5	5	5	5	5	5	5	5	5	5					
	1	FY 05	A	11	0	11																											
Tactical Security Equipment																																	
	1	FY 03	A	30	0	30																											
	1	FY 04	A	35	0	35								2	2	2	2	2	2	2	2	2	3	3	3	3	3	3					
	1	FY 05	A	29	0	29																											
Total				14057		14057							918	918	919	919	921	921	923	924	925	925	926	926	167	166	166	166	2327				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	O	E	A	E	A	P	A	U	U	U	E		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	R	Y	N	L	G	P		
MFR	NAME/LOCATION	PRODUCTION RATES			REACHED	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																						
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																									
		D+																															
1	TBD	1800.00	3600.00	4500.00	0	1	INITIAL	0	5	3	8	Blanket Purchase Agreements (BPAs) will be used to procure all items. Production rates differ by MFR and some items are available from existing stocks.																					
							REORDER	0	5	3	8																						
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R
							Calendar Year 05												Calendar Year 06												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Fixed Barriers																															
	1	FY 03	A	1700	1700	0																									
	1	FY 04	A	400	132	268	33	33	33	33	34	34	34															0			
	1	FY 05	A	10	0	10					A																	0			
Portable Barriers																															
	1	FY 03	A	700	700	0																						0			
	1	FY 04	A	200	64	136	17	17	17	17	17	17	17															0			
	1	FY 05	A	170	0	170					A			14	14	14	14	14	14	14	14	14	14	14	15	15		0			
Guard Booths																															
	1	FY 03	A	600	600	0																						0			
	1	FY 04	A	50	16	34	4	4	4	4	4	4	5	5														0			
	1	FY 05	A	35	0	35					A			2	3	3	3	3	3	3	3	3	3	3	3	3		0			
Portable Light Sets																															
	1	FY 03	A	500	500	0																						0			
	1	FY 04	A	130	40	90	11	11	11	11	11	11	12	12														0			
	1	FY 05	A	100	0	100					A			8	8	8	8	8	8	8	8	8	8	9	9	9	9	0			
Under Vehicle Mirrors																															
	1	FY 03	A	4000	4000	0																						0			
	1	FY 04	A	250	80	170	20	20	21	21	22	22	22	22													0				

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	TBD	1800.00	3600.00	4500.00	0	1	INITIAL	0	5	3	8	
							REORDER	0	5	3	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)											Date: February 2003																										
COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										L A T E R																	
							Calendar Year 05										Calendar Year 06																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP													
Closed Circuit Television	1	FY 05	A	235	0	235						A											20	20	20	20	20	20	20	20	19	19	19	19	19							0		
	1	FY 03	A	900	900	0																																						0
	1	FY 04	A	250	80	170	21	21	21	21	21	21	22	22																													0	
Limited Access Control Point Guard Booth	1	FY 05	A	233	0	233						A											20	20	20	20	20	19	19	19	19	19	19	19	19							0		
	1	FY 03	A	50	50	0																																					0	
	1	FY 04	A	20	8	12	2	2	2	2	1	1	1	1																													0	
LACPP Badge Maker	1	FY 05	A	20	0	20						A											2	2	2	2	2	2	2	2	2	2	1	1								0		
	1	FY 03	A	65	65	0																																				0		
	1	FY 04	A	20	4	16	2	2	2	2	2	2	2	2																												0		
Cargo Inspection Control Point (CICPP)	1	FY 05	A	20	0	20						A											2	2	2	2	2	2	2	2	2	2	1	1								0		
	1	FY 03	A	270	270	0																																				0		
	1	FY 04	A	20	8	12	2	2	2	2	2	2																													0			
Mobile Vehicle Inspection System	1	FY 05	A	50	0	50						A											5	5	5	5	5	5	5	5	5	5	5									0		
	1	FY 03	A	20	20	0																																				0		
	1	FY 04	A	10	5	5	1	1	1	1	1																															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			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct																																				
1	TBD	1800.00	3600.00	4500.00	0	1	INITIAL	0	5	3	8																																	
							REORDER	0	5	3	8																																	
							INITIAL																																					
							REORDER																																					
							INITIAL																																					
							REORDER																																					
							INITIAL																																					
							REORDER																																					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												L A T E R				
							Calendar Year 05												Calendar Year 06																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
High Value Asset Security Container	1	FY 05	A	14	0	14																													0
	1	FY 03	A	2170	2170	0																													0
	1	FY 04	A	650	216	434	54	54	54	54	54	55	55																					0	
Intrusion Detection System Package	1	FY 05	A	10	0	10																												0	
	1	FY 03	A	60	60	0																												0	
	1	FY 04	A	20	4	16	2	2	2	2	2	2	2																						0
Tactical Security Equipment	1	FY 05	A	11	0	11																												0	
	1	FY 03	A	30	30	0																												0	
	1	FY 04	A	35	8	27	3	3	3	3	3	4	4																						0
	1	FY 05	A	29	0	29																												0	
Total				14057	11730	2327	172	172	173	173	174	174	176	176	82	83	82	82	82	82	78	78	77	78	76	71	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			REACHED	MFR Number	ADMINLEAD TIME		MFR	TOTAL	REMARKS																								
		MIN.	1-8-5	MAX.	D+	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																										
1	TBD	1800.00	3600.00	4500.00	0	1	INITIAL REORDER	0 0	5 5	3 3	8 8																								
							INITIAL REORDER																												
							INITIAL REORDER																												
							INITIAL REORDER																												
							INITIAL REORDER																												

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: _____ P-1 Item Nomenclature
Other Procurement, Army /3/Other support equipment BASE LEVEL COM'L EQUIPMENT (MB7000)

Program Elements for Code B Items: _____ Code: _____ Other Related Program Elements: _____

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	451.5	8.3	8.5	12.0	15.0	13.6	13.0	13.3	13.6	13.8		562.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	451.5	8.3	8.5	12.0	15.0	13.6	13.0	13.3	13.6	13.8		562.6
Initial Spares												
Total Proc Cost	451.5	8.3	8.5	12.0	15.0	13.6	13.0	13.3	13.6	13.8		562.6
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 program supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04/05 procures new equipment for twelve (12) MACOMs/Operating Agencies at an average rate of 5 items of equipment per MACOM/OA per year. The BCE program is critical to the indirect support of military operations and readiness at installations of the active Army, National Guard, and Reserve.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	212.9	31.0	34.9	47.9	47.9	39.1	32.9	42.4	33.4	28.1		550.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	212.9	31.0	34.9	47.9	47.9	39.1	32.9	42.4	33.4	28.1		550.4
Initial Spares												
Total Proc Cost	212.9	31.0	34.9	47.9	47.9	39.1	32.9	42.4	33.4	28.1		550.4
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 FY04/05 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 M9 Armored Combat Earthmover (ACE) System Improvement Plan (SIP) Phase 4 the Landing Craft, Utility (LCU) 2000, the Logistics Support Vessel (LSV), Large Tug, Modern Burner Unit (MBU), Smoke Generator M157 and Force Provider and continues 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 2003

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	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Landing Craft, Mechanized 8											
1 - TACOM	Equip. Upgrade	5.5	0.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	6.2
Marine C4I Upgrade											
2 - TACOM	Equip. Upgrade	16.7	3.9	6.4	2.9	3.6	1.3	4.5	4.3	0.0	43.6
Landing Craft Utility											
	Equip. Upgrade	15.3	6.6	6.6	5.0	4.4	1.3	1.0	1.0	0.0	41.2
Uniform National Discharge Standards(UNDS)											
		0.0	0.0	0.0	0.0	0.0	7.5	2.0	2.0	0.0	11.5
Logistics Support Vessel											
	Equip. Upgrade	15.7	2.1	0.1	0.0	0.0	0.0	2.0	3.0	0.0	22.9
M9 ACE SIP											
3 - TACOM	Readiness	39.6	11.1	4.0	1.5	0.0	0.0	0.0	0.0	0.0	56.2
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	6.7	0.0	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	3.2	0.9	0.9	0.8	0.8	4.3	4.1	0.0	15.0

Exhibit P-40M, Budget Item Justification Sheet

Date:

February 2003

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	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Force Provider											
8 - PEO CS&CSS	Equip. Upgrade	8.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0
Large Tug											
9 - TACOM	Equip. Upgrade	4.4	1.1	1.7	0.3	0.0	0.0	0.0	0.0	0.0	7.5
Smoke Generator, M157											
10- SBCCOM	Modernization	2.9	0.0	0.0	5.8	7.9	7.9	0.0	0.0	0.0	24.5
Food Sanitation Center											
11- PEO CS&CSS	Equip. Upgrade	0.0	1.5	2.9	1.4	3.0	3.0	0.0	0.0	0.0	11.8
12-Head Shower											
12 - PEO CS&CSS	Equip. Upgrade	0.0	1.5	2.0	0.5	0.5	0.5	0.0	0.0	0.0	5.0
Dozers and DEUCE											
0-00-00-0000		0.0	5.0	1.5	1.5	1.5	7.7	7.0	0.0	0.0	24.2
Containerized Chapel											
13 - PEO CS&CSS	Equip. Upgrade	0.1	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
Modern Burner Unit (MBU)											
14 - PEO CS&CSS	Modernization	0.0	0.0	20.8	17.9	9.6	11.3	11.9	12.9	0.0	84.4
Totals		147.4	49.0	47.1	37.7	31.3	41.3	32.7	27.3	0.0	413.8

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - TACOM

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), Large Tug(LT)128' Tug

DESCRIPTION/JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards and assure interoperability across the services. 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. Both phases address the main ocean going A2 vessels. The A2 vessels include three classes: LCU 2000, LSV and LT 128 with a total quantity of 47 craft. Phase one was completed 3Q00. Each class of vessels have a unique C4I suite/configuration. Different equipment goes on each of the kits for each of the three 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 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	63	7			9				10				9				4			
Outputs	63		3	2	2	3	4		3	3	4		2	3	4		2	2		

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	5				5													112
Outputs		2	2	1	2	2	1											112

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	Dec 03	ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	3 Months
Delivery Date:	FY 2004	Mar 04	FY 2005	Dec 04	FY 2006	Dec 05
	FY 2004	Mar 04	FY 2005	Mar 05	FY 2006	Dec 06

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Marine C4I Upgrade [MOD 2] 2 - TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	63	11.5	7	3.0	9	4.8	10	1.6	9	2.2	4	0.6	5	1.8	5	1.7			112	27.2
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.2																		0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other(Program Mgmt)	0	0.7		0.1		0.1		0.2		0.4		0.2		0.3		0.3				2.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	63	4.3																	63	4.3
FY2003 Equip-- Kits	0		7	0.8															7	0.8
FY2004 Equip-- Kits	0				9	1.5													9	1.5
FY2005 Equip-- Kits	0						10	1.1											10	1.1
FY2006 Equip-- Kits	0								9	1.0									9	1.0
FY2007 Equip-- Kits	0										4	0.5							4	0.5
FY2008 Equip-- Kits	0												5	2.4					5	2.4
FY2009 Equip-- Kits	0														5	2.3			5	2.3
TC Equip- Kits	0																			
Total Installment	63	4.3	7	0.8	9	1.5	10	1.1	9	1.0	4	0.5	5	2.4	5	2.3		0.0	112	13.9
Total Procurement Cost		16.7		3.9		6.4		2.9		3.6		1.3		4.5		4.3		0.0		43.6

INDIVIDUAL MODIFICATION

Date: February 2003

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, replacement of bowthruster coverplate.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement FY99-06
 Kit Application FY00-07

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	11		5			5				4				3					1	
Outputs	9	2		1	2		1	2	2			2	2		1	2			1	

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	1					1												31
Outputs		1					1											31

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	Mar 04	ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	1 Months
Delivery Date:	FY 2004	Apr 04	FY 2005	Mar 05	FY 2006	Mar 06
			FY 2005	Apr 05	FY 2006	Apr 06

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Landing Craft Utility [MOD 3]

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E	0																			
Procurement	0																				
Kit Quantity	11	4.4	5	2.0	5	2.1	4	1.4	3	1.8	1	0.4	1	0.5	1	0.4			31	13.0	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0	0.1																		0.1	
Data	0	0.1																		0.1	
Training Equipment	0	0.1																		0.1	
Support Equipment	0																				
Other (Program Management)	0	0.9		0.2		0.2		0.3		0.4		0.3		0.1		0.3				2.7	
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip-- Kits	11	9.7																		11	9.7
FY2003 Equip-- Kits	0		5	4.4																5	4.4
FY2004 Equip-- Kits	0				5	4.3														5	4.3
FY2005 Equip-- Kits	0						4	3.3												4	3.3
FY2006 Equip-- Kits	0								3	2.2										3	2.2
FY2007 Equip-- Kits	0										1	0.6								1	0.6
FY2008 Equip-- Kits	0												1	0.4						1	0.4
FY2009 Equip-- Kits	0														1	0.3				1	0.3
TC Equip- Kits	0																				
Total Installment	11	9.7	5	4.4	5	4.3	4	3.3	3	2.2	1	0.6	1	0.4	1	0.3			0.0	31	25.2
Total Procurement Cost		15.3		6.6		6.6		5.0		4.4		1.3		1.0		1.0			0.0		41.2

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Logistics Support Vessel [MOD 5]

MODELS OF SYSTEM AFFECTED: Logistics Support Vessel (LSV)

DESCRIPTION/JUSTIFICATION:

This program of system modifications will correct safety and operational shortcomings identified by the user community and the combat developer. It will also include changes that will bring the vessels into compliance with Ozone Depleting Chemical(ODC) requirements and correct technical and operational deficiencies. Examples are: the black iron piping in the fire main and bilge/ballast systems below the water line will be replaced with copper-nickel piping. The original black piping has exceeded the design life and is degrading the fire fighting capability of the vessels and impacting the water tight integrity of the main engine room. In the latter On Condition Cyclic Maintenance (OCCM) cycles the remaining black iron piping above the water line will be replaced. Class II ODC refrigerants will be eliminated in the larger refrigerating systems -air conditioning and walk in freezers and refrigerators. Commercial availability of these refrigerants will be sharply reduced after 2010. LSV hull 06 will have the CO2 fixed fire fighting systems replaced with FM-200 systems. This will make all the vessels have the same fire fighting systems configuration. The commercial doors in the hull exterior and interior will be replaced with Navy standard quick acting water tight doors.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement FY99-03
 Kit Application FY99-03

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	6	2																		
Outputs	6			1	1															

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs			3				3											14
Outputs				1	1	1		1	1	1								14

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	Mar 04	ADMINISTRATIVE LEADTIME:	5 Months	PRODUCTION LEADTIME:	6 Months
Delivery Date:	FY 2004	Sep 04		FY 2005		FY 2006
				FY 2005		FY 2006

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Logistics Support Vessel [MOD 5]

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	6	2.6	2	0.6									3	0.1	3	0.1			14	3.4
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Program Management	0	0.9		0.5		0.1								0.2		0.2				1.9
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	6	12.2																	6	12.2
FY2003 Equip-- Kits	0		2	1.0															2	1.0
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0												3	1.7					3	1.7
FY2009 Equip-- Kits	0														3	2.7			3	2.7
TC Equip- Kits	0																			
Total Installment	6	12.2	2	1.0		0.0		0.0		0.0		0.0	3	1.7	3	2.7		0.0	14	17.6
Total Procurement Cost		15.7		2.1		0.1		0.0		0.0		0.0		2.0		3.0		0.0		22.9

INDIVIDUAL MODIFICATION

Date: February 2003

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 Recapitalization (Recap) system, reported to the Chief of Staff of the Army (CSA) through the Status of Resources and Training System (SORTS) process. The M9 ACE 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, non-Halon fire extinguisher, hydraulic diagnostic center, new hatch mount, new crew cooling system, thicker hull bottom, steel final drive flanges, and hydraulic 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. (The total of 980 includes 447 for SIP 3 in prior years.) SIP 4 funding is included in the M9 ACE Recapitalization Program Baseline. Deviations from this baseline must be reported to the Vice Chief of Staff of the Army (VCSA)/Army Acquisition Executive (AAE).

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACTUAL
Complete Define SIP4	4Q99	4Q99
Begin Engineering	2Q00	3Q00
Begin Testing	3Q02	3Q02
Begin Installation	1Q04	

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	781			199																
Outputs	447					436			97											

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		980
Outputs																		980

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	various	ADMINISTRATIVE LEADTIME:	6 Months	PRODUCTION LEADTIME:	12 Months
Delivery Date:	FY 2004		FY 2005		FY 2006	
			FY 2005		FY 2006	

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): M9 ACE SIP [MOD 6] 3 - TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	781		199																980	
Installation Kits	0	29.1		9.4																38.5
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
System Technical Support (STS)	0	0.4		1.0																1.4
Training Equipment	0																			
Support Equipment	0																			
Program Management Support	0	3.1		0.7	0.7		0.7													5.2
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	447	7.0			334	2.5													781	9.5
FY2003 Equip-- Kits	0				102	0.8	97	0.8											199	1.6
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	447	7.0		0.0	436	3.3	97	0.8		0.0		0.0		0.0		0.0		0.0	980	11.1
Total Procurement Cost		39.6		11.1		4.0		1.5		0.0		0.0		0.0		0.0		0.0		56.2

INDIVIDUAL MODIFICATION

Date: February 2003

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), Heavy Expandable Mobile Tactical Truck (HEMTT) 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.

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 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0		1161	1161	112	112	113	113	146	146	146	147	126	126	126	126	238	238	238	238
Outputs	0		1161	1161	112	112	113	113	146	146	146	147	126	126	126	126	238	238	238	238

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		4813
Outputs																		4813

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	0 Months
Delivery Date:	FY 2004				

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Petroleum/Water Systems [MOD 10] 6- TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0		2.7		0.7		0.7		0.6		0.6		3.5		3.3					12.1
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0		0.5		0.2		0.2		0.2		0.2		0.8		0.8					2.9
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	0																			
FY2003 Equip-- Kits	0																			
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	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		3.2		0.9		0.9		0.8		0.8		4.3		4.1		0.0		15.0

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Force Provider [MOD 11] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Interim Support Packaged (ISP) Force Provider Modules

DESCRIPTION/JUSTIFICATION:

The Force Provider (FP) is the Army's base camp system that provides a capability to give the front line soldier a brief respite from the rigors of a combat theater. Additionally, as demonstrated in support of Operation Enduring Freedom, FP provides a capability or may augment the capability of a task force to provide for theater of operations reception missions, reconstitution missions, humanitarian aid missions, Noncombatant Evacuation Operations (NEO), and disaster relief missions. The FP will lessen deficiencies in the areas of the health, welfare, and morale of soldiers and enhance the quality of life for soldiers in the field. This quality of life is linked directly to the functional areas of feeding, billeting, and health and hygiene services. To meet the primary mission need, the FP system includes shelters, kitchens, showers, laundries, latrines, potable water and power generation equipment, lights, climate control equipment, and Morale, Welfare, and Recreation (MWR) capabilities. 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 the remaining six modules to Type-Classified production configuration. In addition, one early production module will also be upgraded to type-classified configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACCOMPLISHED
Kit Procurement	2QTR FY 03	
Kit Installation	1QTR FY 04	

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	6		7																	
Outputs	6				7															

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		13
Outputs																		13

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months
Delivery Date:	FY 2004		FY 2005		FY 2006
			FY 2005		FY 2006

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Force Provider [MOD 11] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	6	7.0	7	9.0															13	16.0
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	6	1.0																	6	1.0
FY2003 Equip-- Kits	0		7	1.0															7	1.0
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	6	1.0	7	1.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	13	2.0
Total Procurement Cost		8.0		10.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.0

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Large Tug [MOD 12] 9 - TACOM

MODELS OF SYSTEM AFFECTED: Large Tug (LT) 128' Tug

DESCRIPTION/JUSTIFICATION:

The Large Tug (LT) 128' is the Army's only vessel capable of Trans-Ocean and Coastal Towing. It is 128 feet long and 36 feet wide and weighs 786 Long Tons (Light) and is capable of 1057 Long Tons (Loaded). It has a range of 5,000 Nautical Miles and a crew size of 23 with an estimated Estimated Useful Life (EUL) of 25 years. It is capable of towing five conventional military barges with a payload of 733 long tons per barge and is capable of 58 Tons of Bollard Pull. Safety of use Message (SOUM) #98-11, identifies a stability problem inherent in the vessel's design that is being addressed along with issues precluding a Full Material Release. A LT 128' Hull (LT803) is being prototyped to correct these issues via a vessel reconfiguration contract with International Consultants, Inc. (ICI). The application of this effort is being applied on LT803 at U.S. Army CEB-Hythe, U.K.. The current funding stream allows for completion of Prototype application and the subsequent testing/demonstration of such.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Current approved funding levels are FY03-\$1.1M, FY04 \$1.7M, FY05-\$0.33M, \$0 beyond FY05. LT 128' Hull #-LT803 (Prototype) will have the hardware reconfiguration effort completed 4QFY04 and will undergo a formal Operational Assessment (OA) under the purview of the Army Test Evaluation Center (ATEC). PM Army Watercraft Systems (AWS) will request HQDA direct a second LT 128' for release to Hythe prior to, or in conjunction with completion of LT803.

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	6				3															
Outputs	5			1				3												

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		9
Outputs																		9

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	Feb 02	ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	10 Months
Delivery Date:	FY 2004	Aug 04		FY 2005		FY 2006
				FY 2005		FY 2006

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Large Tug [MOD 12] 9 - TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	6	1.6			3	0.3													9	1.9
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.5		0.2		0.1														0.8
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0	0.9		0.6		0.6		0.3												2.4
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	6	1.4																	6	1.4
FY2003 Equip-- Kits	0			0.3																0.3
FY2004 Equip-- Kits	0				3	0.7													3	0.7
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	6	1.4		0.3	3	0.7		0.0		0.0		0.0		0.0		0.0		0.0	9	2.4
Total Procurement Cost		4.4		1.1		1.7		0.3		0.0		0.0		0.0		0.0		0.0		7.5

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Food Sanitation Center [MOD 14] 11 - PEO CS&CSS

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 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0	83			200				71				178				178			
Outputs	0			83	100	100			71							178				178

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		710
Outputs																		710

METHOD OF IMPLEMENTATION:	Contractor	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	3 Months
Contract Dates:	FY 2004 DEC 02	FY 2005 DEC 03		FY 2006 DEC 04	
Delivery Date:	FY 2004 MAR 03	FY 2005 MAR 04		FY 2006 MAR 05	

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 14] 11 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E	0																			
Procurement	0																				
Kit Quantity	0		83	1.0	200	2.5	71	1.0	178	2.5	178	2.5							710	9.5	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0			0.2																0.2	
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
PM Support	0			0.1		0.2		0.2		0.2		0.2								0.9	
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip-- Kits	0																				
FY2003 Equip-- Kits	0		83	0.2																83	0.2
FY2004 Equip-- Kits	0				200	0.2														200	0.2
FY2005 Equip-- Kits	0						71	0.2												71	0.2
FY2006 Equip-- Kits	0								178	0.3										178	0.3
FY2007 Equip-- Kits	0										178	0.3								178	0.3
FY2008 Equip-- Kits	0																				
FY2009 Equip-- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0	83	0.2	200	0.2	71	0.2	178	0.3	178	0.3		0.0		0.0		0.0	710	1.2	
Total Procurement Cost		0.0		1.5		2.9		1.4		3.0		3.0		0.0		0.0		0.0		11.8	

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: 12-Head Shower [MOD 15] 12 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This upgrade will correct maintenance, safety, and operational shortfalls identified by the user and combat developer. Operation and Support (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, Operation Enduring Freedom) 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 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0	73			100				26				26				26			
Outputs	0			23	50		50	50			26				26					26

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		251
Outputs																		251

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	DEC 01	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	6 Months
Delivery Date:	FY 2004	JUN 02	FY 2005	DEC 02	FY 2006	Dec 03
	FY 2004	JUN 02	FY 2005	JUN 03	FY 2006	JUN 04

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): 12-Head Shower [MOD 15] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E	0																			
Procurement	0																				
Kit Quantity	0		73	1.1	100	1.5	26	0.4	26	0.4	26	0.4							251	3.8	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0			0.1		0.1														0.2	
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
PM Support	0			0.1		0.1														0.2	
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip-- Kits	0																				
FY2003 Equip-- Kits	0		73	0.2																73	0.2
FY2004 Equip-- Kits	0				100	0.3														100	0.3
FY2005 Equip-- Kits	0						26	0.1												26	0.1
FY2006 Equip-- Kits	0								26	0.1										26	0.1
FY2007 Equip-- Kits	0										26	0.1								26	0.1
FY2008 Equip-- Kits	0																				
FY2009 Equip-- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0	73	0.2	100	0.3	26	0.1	26	0.1	26	0.1		0.0		0.0		0.0	251	0.8	
Total Procurement Cost		0.0		1.5		2.0		0.5		0.5		0.5		0.0		0.0		0.0		5.0	

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Dozers and DEUCE [MOD 16] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Dozer and DEUCE

DESCRIPTION/JUSTIFICATION:

This funding supports the modification of construction equipment in support of force structure changes and fixes to field reported problems. Immediate requirements are the modification of D7G Dozers (Reconfigure D7G Dozers with winch attachments to D7G Dozers with ripper attachments). The Army does not have sufficient assets to redistribute vehicles; therefore the National Guard Bureau must convert their own assets from ripper to winch attachment configuration to match their Table of Organization and Equipment authorization for equipment required to meet their specified missions. A second requirement is retrofit of the Deployable Universal Combat Earthmovers with engineering changes such as Early Warning Sensor, Track Guard Brackets, and other modifications required to fix field reported problems that render DEUCE nonmission capable when early failure of components are encountered as a result of operation in severe conditions, such as those experienced in Operation Enduring Freedom.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED
 Kit Procurement FY03-05
 Kit Application FY03-05

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0	40	40	50		21	21	21		21	21	21		21	20	20			51	51
Outputs	0		40	40	50		21	21	21		21	21	21		21	20	20			51

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs		50	50	50																619
Outputs	50		50	50	50															619

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	Jan 04	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	3 Months
Delivery Date:	FY 2004	Mar 04	FY 2005	Jan 05	FY 2006	Jan 06
			FY 2005	Mar 05	FY 2006	Mar 06

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Dozers and DEUCE [MOD 16] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	0		130	5.0	63	1.5	63	1.5	61	1.5	152	7.7	150	7.0					619	24.2
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	0																			
FY2003 Equip-- Kits	0		130																	130
FY2004 Equip-- Kits	0				63															63
FY2005 Equip-- Kits	0						63													63
FY2006 Equip-- Kits	0								61											61
FY2007 Equip-- Kits	0										152									302
FY2008 Equip-- Kits	0												150							
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	130	0.0	63	0.0	63	0.0	61	0.0	152	0.0	150	0.0		0.0		0.0	619	0.0
Total Procurement Cost		0.0		5.0		1.5		1.5		1.5		7.7		7.0		0.0		0.0		24.2

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Containerized Chapel [MOD 17] 13 - PEO CS&CSS

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 2Q FY 03
 Kit Installation 1Q FY 04

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0	36																		
Outputs	0				36															

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		36
Outputs																		36

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	9 Months
Delivery Date:	FY 2004				

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Containerized Chapel [MOD 17] 13 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E	0																		
Procurement	0																			
Kit Quantity	0		36	1.8															36	1.8
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0			0.1																0.1
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0	0.1		0.2																0.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip-- Kits	0																			
FY2003 Equip-- Kits	0		36	0.4															36	0.4
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	36	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0	36	0.4
Total Procurement Cost		0.1		2.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.6

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 18] 14 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This program modifies Army Field Feeding and Sanitation Systems to incorporate the Modern Burner Unit (MBU) replacing the gasoline burning M2 Burners in all field feeding applications with a safer system. This modification will reduce injuries and property damage in the field associated with the M2 and support the single battlefield fuel initiative. The MBU will provide a JP8 burning heat source for all food service and food sanitation operations in the field. It is a vast safety improvement over the very dangerous M2 that requires a complicated, time consuming lighting procedure to mitigate safety risks. The modifications will allow that MBU to remain in place for refueling and features push-button operation. The M2 is a frequent source of burn injuries to soldiers and has also caused or contributes to numerous fires, including one in Bosnia that destroyed a dining facility and resulted in the death of two soldiers. This funding provides for procurement of modification kits that includes the new MBU, Total Package Fielding (TPF) efforts, contractor support for equipment modification, New Equipment Training (NET), and engineering and program management support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestones Planned
 Kit Procurement FY 04-10
 Kit Application FY 04-10

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals					6442				5428				2867				3274			
Inputs																				
Outputs					2147	2147	2148		1809	1809	1810		1433	1434			1091	1091	1092	

	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	3410				3625				3154								0	28200
Outputs		1136	1137	1137		1208	1208	1209		1051	1051	1052						28200

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2004	Nov 03	ADMINISTRATIVE LEADTIME:	1 Months	PRODUCTION LEADTIME:	2 Months
Delivery Date:	FY 2004	Jan 04	FY 2005	Nov 04	FY 2006	Nov 05
	FY 2004	Jan 04	FY 2005	Jan 05	FY 2006	Jan 06

INDIVIDUAL MODIFICATION

Date: February 2003

MODIFICATION TITLE (Cont): Modern Burner Unit (MBU) [MOD 18] 14- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E																				
Procurement																					
Kit Quantity					6442	12.4	5428	10.7	2867	5.8	3274	6.7	3410	7.1	3625	7.7			25046	50.4	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other (NET & Prog. Mgmt)					4.2		3.6		1.9		2.3		2.4		2.6					17.0	
Interim Contractor Support																					
Installation of Hardware																					
FY 2002 & Prior Equip -- Kits																					
FY 2003 -- Kits																					
FY 2004 Equip -- Kits					6442	4.2														6442	4.2
FY 2005 Equip -- Kits							5428	3.6												5428	3.6
FY 2006 Equip -- Kits									2867	1.9										2867	1.9
FY 2007 Equip -- Kits											3274	2.3								3274	2.3
FY 2008 Equip -- Kits													3410	2.4						3410	2.4
FY 2009 Equip -- Kits															3625	2.6				3625	2.6
TC Equip- Kits																	3154			3154	
Total Installment		0.0		0.0	6442	4.2	5428	3.6	2867	1.9	3274	2.3	3410	2.4	3625	2.6	3154	0.0	28200	17.0	
Total Procurement Cost		0.0		0.0		20.8		17.9		9.6		11.3		11.9		12.9		0.0		84.4	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8
Initial Spares												
Total Proc Cost	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8
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:

FY04/05 procures: At ATC, replacement of non-destructive test inspection & measurement equipment used to inspect and analyze failed components & identify wearout/fatigue, flaws & discontinuities in material; laboratory shock & vibration equipment; mass spectrometers, field sampling equipment & data processing equipment used to perform environmental/chemical analysis; toxic fumes analysis equipment; laboratory equipment for determining material properties; automated environmental conditioning equipment; refurbishment of machine shop tools used to build and modify test support equipment such as camera mounts & instrumentation brackets & materiel components; & digital radios for test control & communications. At DPG, upgrade of the Test Range Automation System (instrumentation control system, radiographic inspection system & video monitoring system) which provides a real-time integrated production-based evaluation capability for smoke & illumination device testing to monitor and record physical properties & 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 to the Large Multipurpose Environmental Chamber used in cold start testing; on-board data recorders for monitoring vehicle speed, position, engine parameters, etc; & shock and vibration control and data processing equipment. 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, & video from remote sites & ranges which do not have communications lines. The majority of the instrumentation being upgraded or replaced is obsolete & has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety & environmental hazards are minimized. Benefits include increased test efficiencies & decreased costs & risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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: Other Related Program Elements:
 664759 664256 Code: B OMA-122011

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	317.1	24.1	32.1	23.7	11.5	9.8	9.3	18.8	19.2	19.5		485.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	317.1	24.1	32.1	23.7	11.5	9.8	9.3	18.8	19.2	19.5		485.2
Initial Spares												
Total Proc Cost	317.1	24.1	32.1	23.7	11.5	9.8	9.3	18.8	19.2	19.5		485.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides funding for Major User Test Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Each initiative set forth in this budget line is directly tied to tactical systems that support each of the following Army Modernization Plan operational capability areas: Dominate Maneuver, Full Dimensional Protection, Precision Engagement, and Focused Logistics. The cornerstone of this effort is the Objective Real-Time Casualty Assessment and Instrumentation Suite (Objective RTCA) that provides users a high fidelity, realistic, real-time capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations (up to 1,830 players). Objective RTCA allows the US Army to test all Legacy-to-Objective, Objective Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment. Instrumentation does not presently exist to monitor, record, stress, and analyze the effects of the digital information battlefield in realistic operational scenarios. This capability is required by the operational test community to integrate digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities present opportunities for significant cost savings and greater realism than would otherwise be achievable. This effort responds to the current OPTEMPO and PERSTEMPO demands to force the US Army to conduct more realistic, more accurate, and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Interim Brigade Combat Team, Army Transformation, and FCS developments. The acquisition strategy used by the Army Threat Simulator Program is procurement of actual foreign hardware and use of Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons) to the maximum extent possible and which are integrated into a threat simulator design.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2003

Appropriation/Budget Activity/Serial No:

Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature

SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Program Elements for Code B Items:

664759 664256

Code:

B

Other Related Program Elements:

OMA-122011

This supports US Army Major System Operational Testing such as Aircraft (MH-47E) Follow On Operational Test II, Aircraft (MH-60K) Follow on Operational Test II, RAH-66 Comanche FDTE III Limited Users Test (LUT), RAH-66 Comanche FDTE IV LUT, Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV)Block II LUT, Force XXI Battle Command Brigade and Below (FBCB2), Army Airborne Command and Control (A2C2), Line-of-Sight Anti-Tank Weapon (LOSAT), XM29 Integrated Airburst Weapon, Stryker Brigade Combat Team Next Phase, Forward Area Air Defense (FAAD) Block III, Global Positioning System (GPS) in Joint Battle Space Environment, Handheld Standoff Mine Field Detection System, Intelligence & Electronic Warfare (IEW) Tactical Proficiency Trainer, Joint Close Air Support, 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, and 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. 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.

ATEC and OTC facilities include Test and Evaluation Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and ATEC Threat Support Activity (ATSA) at Fort Bliss, TX; and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

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

Justification:

FY04/05 procures six (6) rotary wing kits for the Objective RTCA. This acquisition is necessary to support OTC's Comanche helicopter Limited User Test & Evaluation (LUTE) scheduled for Jun-Aug 06. FY04/05 further procures 195 ground vehicle player units and 300 dismounted player-unit interface kits under the Objective RTCA to field the enhancements necessary to support emerging FCS and Objective Force requirements, and one XMHELO. FY04 All-In-One-Jammer program procures one threat multi-range jammer capable of intercepting, identifying, and neutralizing current and future data links to effectively evaluate the FCS communication network. Additionally, the FY04/05 Anti-Tank Guided Missile (ATGM) program provides actual foreign ATGMs deploying the latest state-of-the-art technologies for use against US Objective Forces.

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 2003		
OPA3 Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
A. Obj. RTCA Ground Vehicle Player Unit	B				607	25	24	607	25	24	4000	170	24
B. Player Unit Interface Kits	B	354	300	1									
- Rotary Wing Kits					515	2	258	2550	6	425			
- Obj. RTCA Dismounted Troop Kit											4100	300	14
C. Engineering Support	B	206			187			421			595		
D. Command, Control and Commo Center	B												
- C3 Upgrades/Center	B	1290	1	1290									
E. ATEC Test Instrumentation Program	B	1491											
F. XMTARAMB	B	10097	1	10097									
G. Threat Mines	B	2781	9000		2242	2000							
H. TARAMB/Spares	B	11500	1	11500	3252	1	3252						
I. EW Asset Upgrade	B	1000	1	1000									
J. Target Rec Injection Module	B	3356	1	3356									
K. ATGM	B				1110	1	1110	3498	4	875	1110	1	1110
L. XM90A	B				5741	1	5741						
M. ARTHUR	B				10000	1	10000						
N. All-In-One-Jammer	B							3250	1	3250			
O. XMHELO	B							1200	1	1200			
Total		32075			23654			11526			9805		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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

Weapon System Type:

P-1 Line Item Nomenclature:
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. Obj. RTCA Ground Vehicle Player Unit										
FY 2003	ACMS Sacramento, CA	C/FFP	NAVAIR-TSD, Orlando, FL	Jan 03	May 04	25	24	Yes		
FY 2004	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 04	May 05	25	24	Yes		
FY 2005	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 05	May 06	170	24	Yes		
B. Player Unit Interface Kits										
FY 2002	Raytheon Pomona, CA	C/FFP	NAVAIR-TSD, Orlando, FL	Aug 02	Aug 03	300	1	Yes		
- Rotary Wing Kits										
FY 2003	Inter-Coastal Electronics Mesa, AZ	C/FFP	NAVAIR-TSD Orlando, FL	Jan 03	May 04	2	258	Yes		
FY 2004	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 04	May 05	6	425	Yes		
- Obj. RTCA Dismounted Troop Kit										
FY 2005	TBS	C/FFP	NAVAIR-TSD, Orlando, FL	Feb 05	May 06	300	14	Yes		
F. XMTARAMB										
FY 2002	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Mar 02	Mar 04	1	10097	Yes		
G. Threat Mines										
FY 2002	TBE Huntsville, AL	T&M	AMCOM, RSA, AL	Feb 02	Sep 02	9000		Yes		

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
B. Unit cost variance due to mix of components.
F.H.I.J.K.L.M.N. - Sole Source awarded since this is the only contractor with experience on this foreign system.
H. FY03 Purchases a system, FY04 purchases spares package.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2003	TBE Huntsville, AL	T&M	AMCOM, RSA, AL	Mar 03	Sep 03	2000		Yes		
H. TARAMB/Spares										
FY 2002	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Mar 02	Mar 04	1	11500	Yes		
FY 2003	Ericsson Microwave Sys, AB Molandal, Sweden	Option	AMCOM, RSA, AL	Feb 03	Feb 05	1	3252	Yes		
I. EW Asset Upgrade										
FY 2002	Sierra Buffalo, NY	SS/IDIQ	AMCOM, RSA, AL	Mar 02	Dec 02	1	1000	Yes		
J. Target Rec Injection Module										
FY 2002	ACMS Sacramento, CA	SS/CPFF	AMCOM, RSA, AL	Mar 02	Dec 02	1	3356	Yes		
K. ATGM										
FY 2003	Titan Systems Corporation Melbourne, FL	SS/FFP	AMCOM, RSA, AL	Mar 03	Mar 05	1	1110	Yes		
FY 2004	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Jan 04	Jan 06	4	875	Yes		
FY 2005	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Nov 04	Nov 06	1	1110	Yes		
L. XM90A										
FY 2003	SAAB Bofors Dynamic AB Karlskoga, Sweden	SS/FFP	AMCOM, RSA, AL	Feb 03	Jan 05	1	5741	Yes		
M. ARTHUR										

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
B. Unit cost variance due to mix of components.
F.H.I.J.K.L.M.N. - Sole Source awarded since this is the only contractor with experience on this foreign system.
H. FY03 Purchases a system, FY04 purchases spares package.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2003

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 2003 N. All-In-One-Jammer	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Feb 03	Feb 05	1	10000	Yes		
FY 2004	Herley Power Amplifier Sys Farmingdale, NY	SS/FFP	AMCOM, RSA, AL	Nov 03	Nov 05	1	3250	Yes		
O. XMHELO FY 2004	TBS	TBS	AMCOM, RSA, AL	Nov 03	Nov 05	1	1200	Yes		

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
B. Unit cost variance due to mix of components.
F.H.I.J.K.L.M.N. - Sole Source awarded since this is the only contractor with experience on this foreign system.
H. FY03 Purchases a system, FY04 purchases spares package.

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	
F. XMTARAMB																															
H. TARAMB/Spares	10	FY 02	A	1	0	1																							1		
	10	FY 02	A	1	0	1																							1		
L. XM90A																															
	10	FY 03	A	1	0	1																							1		
M. ARTHUR																															
	12	FY 03	A	1	0	1																							1		
	10	FY 03	A	1	0	1																							1		
Total				5		5																							5		

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
10	Ericsson Microwave Sys, AB, Molandal, Sweden	1.00	1.00	1.00	0	10	INITIAL	0	5	24	29	H. TARAMB/Spares - FY02 procured a system plus spares. FY03 procures spares only.
						10	REORDER	0	3	24	27	
12	SAAB Bofors Dynamic AB, Karlskoga, Sweden	1.00	1.00	1.00	0	12	INITIAL	0	4	23	27	
						12	REORDER	0	1	17	18	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)													Date: February 2003																
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R				
							Calendar Year 04						Calendar Year 05						Calendar Year 05																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P
F. XMTARAMB																																			
H. TARAMB/Spares	10	FY 02	A	1	0	1																													
L. XM90A	10	FY 03	A	1	0	1																													
M. ARTHUR	12	FY 03	A	1	0	1																													
	10	FY 03	A	1	0	1																													
Total				5		5							2							1	2														
MFR							NAME/LOCATION		PRODUCTION RATES			REACHED	ADMINLEAD TIME		MFR	TOTAL	REMARKS																		
R								MIN.	1-8-5	MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
10							Ericsson Microwave Sys, AB, Molandal, Sweden	1.00	1.00	1.00	0	10	INITIAL	0	5	24		29																	
													REORDER	0	3	24		27																	
12							SAAB Bofors Dynamic AB, Karlskoga, Sweden	1.00	1.00	1.00	0	12	INITIAL	0	4	23		27																	
													REORDER	0	1	17	18																		
													INITIAL																						
													REORDER																						
													INITIAL																						
													REORDER																						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature MA8975 (MA8975)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.8	2.3	6.0	42.2	2.4	2.4	2.4	2.3	2.4	2.5		83.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.8	2.3	6.0	42.2	2.4	2.4	2.4	2.3	2.4	2.5		83.8
Initial Spares												
Total Proc Cost	18.8	2.3	6.0	42.2	2.4	2.4	2.4	2.3	2.4	2.5		83.8
Flyaway U/C												
Wpn Sys Proc U/C												

Justification:

FY04/05 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. FY03 funding includes a \$39.1 million dollar congressional increase to accelerate the capability to execute a response goal of 180 days vice 240 days. Subsequently, funding in FY04-FY09 has transferred to Operations Maintenance Army to support the costs of maintenance, engineering, and planning activities associated with the FY03 acceleration effort.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	256.9	34.8	36.4	52.3	44.7	46.3	56.5	55.9	51.3	39.8		675.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	256.9	34.8	36.4	52.3	44.7	46.3	56.5	55.9	51.3	39.8		675.0
Initial Spares												
Total Proc Cost	256.9	34.8	36.4	52.3	44.7	46.3	56.5	55.9	51.3	39.8		675.0
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.

	FY03	FY04	FY05
JSTARS-TIARA	3176	295	
NON PEO	1478	4628	2075
SMART-T	14	1033	1555
ASAS	727	1039	4334
PEO COMM	9660	524	7313
DSCS	11660	8799	9477
MCS	2942	1967	2012
FAAD C2	543	736	748
AFATDS	2355	2555	1552
PEO IEW	2517	3344	3314
TUAV	14752	15609	9841
PEO STAMIS	477	514	537
FBCB2	1840	4211	3512

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2003

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 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2.4	0.6	0.7	0.7	1.3	1.3	1.3	1.5	1.3	0.9		12.0
Less PY Adv Proc	0.0											
Plus CY Adv Proc												
Net Proc (P-1)	2.4	0.6	0.7	0.7	1.3	1.3	1.3	1.5	1.3	0.9		12.0
Initial Spares												
Total Proc Cost	2.4	0.6	0.7	0.7	1.3	1.3	1.3	1.5	1.3	0.9		12.0
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 Repairable (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.