

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

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

APPROPRIATION

February 2005

*** UNCLASSIFIED ***
 DEPARTMENT OF THE ARMY
 FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
 President's Budget FY 2006/2007

EXHIBIT P-1
 DATE: 25-Jan-2005 13:08

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>								
123	RECONNAISSANCE SYSTEM,FOX NBC (NBCRS) XM93 (G22800)			1,294				
124	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0800)			29,990		3,848		2,904
	<i>SUB-ACTIVITY TOTAL</i>			<u>31,284</u>		<u>3,848</u>		<u>2,904</u>
<i>BRIDGING EQUIPMENT</i>								
125	TACTICAL BRIDGING (MX0100)			39,728		34,005		26,611
126	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			59,390		27,005		5,913
	<i>SUB-ACTIVITY TOTAL</i>			<u>99,118</u>		<u>61,010</u>		<u>32,524</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>								
127	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)			2,699		6,879		7,084
128	KIT, STANDARD TELEOPERATING (R80500)			1		3,011		
129	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			19,600		1,993		2,962
130	Robotic Combat Support System (RCSS) (M80400)			21,796		1,034		1,617
131	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			8,998		12,621		29,786
132	< \$5M, COUNTERMINE EQUIPMENT (MA7700)			598		5,160		580
	<i>SUB-ACTIVITY TOTAL</i>			<u>53,692</u>		<u>30,698</u>		<u>42,029</u>
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>								
133	Heaters and ECU's (MF9000)			20,717		17,486		3,420
134	LAUNDRIES, SHOWERS AND LATRINES (M82700)			4,749		2,012		1,998

*** UNCLASSIFIED ***

EXHIBIT P-1
 Page 14 of 29

*** UNCLASSIFIED ***
 DEPARTMENT OF THE ARMY
 FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
 President's Budget FY 2006/2007

EXHIBIT P-1
 DATE: 25-Jan-2005 13:08

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
135	SOLDIER ENHANCEMENT (MA6800)			4,135		9,737		4,810
136	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			6,600		7,501		
137	LAND WARRIOR (M80500)			1,538		8,862		35,700
138	MOUNTED WARRIOR (M80600)							1,600
139	FORCE PROVIDER (M80200)			588				
140	Authorized Stockage List Mobility System (ASLMS) (M22300)			1,289				
141	FIELD FEEDING EQUIPMENT (M65800)			15,339		19,886		26,553
142	Cargo Aerial Delivery Program (MA7804)			3,885		14,233		39,644
143	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)							
144	Items Less Than \$5M (Eng Spt) (ML5301)			11,481		7,517		3,282
145	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)			3,375		3,387		
	<i>SUB-ACTIVITY TOTAL</i>			<u>73,696</u>		<u>90,721</u>		<u>117,007</u>
	<i>PETROLEUM EQUIPMENT</i>							
146	QUALITY SURVEILLANCE EQUIPMENT (MB6400)							730
147	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA8000)			36,542		37,944		66,055
148	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)			2,831				
	<i>SUB-ACTIVITY TOTAL</i>			<u>39,373</u>		<u>37,944</u>		<u>66,785</u>
	<i>WATER EQUIPMENT</i>							
149	WATER PURIFICATION SYSTEMS (R05600)					12,532		8,888

*** UNCLASSIFIED ***

EXHIBIT P-1
 Page 15 of 29

*** UNCLASSIFIED ***
 DEPARTMENT OF THE ARMY
 FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
 President's Budget FY 2006/2007

EXHIBIT P-1
 DATE: 25-Jan-2005 13:08

APPROPRIATION: Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS				
			FY 2004 QTY	FY 2004 COST	FY 2005 QTY	FY 2005 COST	FY 2006 QTY
	<i>SUB-ACTIVITY TOTAL</i>					12,532	8,888
	<i>MEDICAL EQUIPMENT</i>						
150	COMBAT SUPPORT MEDICAL (MN1000)			32,810		24,498	10,686
	<i>SUB-ACTIVITY TOTAL</i>			32,810		24,498	10,686
	<i>MAINTENANCE EQUIPMENT</i>						
151	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)			12,307		9,391	8,244
152	WELDING SHOP, TRAILER MTD (M82700)			5,623			252
153	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			3,972		5,418	1,300
	<i>SUB-ACTIVITY TOTAL</i>			21,902		14,809	9,796
	<i>CONSTRUCTION EQUIPMENT</i>						
154	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)						
155	MISSION MODULES - ENGINEERING (R02000)			10,486		6,040	3,785
156	LOADERS (R04500)			380		10,163	1,217
157	TRACTOR, FULL TRACKED (M05800)						966
158	CRANES (M06700)			3,280		3,797	
159	CRUSHING/SCREENING PLANT, 150 TPH (M07000)			1,414			
160	High Mobility Engineer Excavator (HMEE) Type II (R05900)			3,845		8,642	13,472
161	CONST EQUIP ESP (M05500)			10,542		32,584	3,646
162	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			6,037		8,160	4,285

*** UNCLASSIFIED ***

EXHIBIT P-1
 Page 16 of 29

*** UNCLASSIFIED ***
 DEPARTMENT OF THE ARMY
 FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
 President's Budget FY 2006/2007

EXHIBIT P-1
 DATE: 25-Jan-2005 13:08

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS						
			FY 2004		FY 2005		FY 2006		
			QTY	COST	QTY	COST	QTY	COST	
	<i>SUB-ACTIVITY TOTAL</i>			35,964		69,386		27,371	
	<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>								
163	LOGISTIC SUPPORT VESSEL (LSV) (M11200)			2,978		1,992			
164	JOINT HIGH SPEED VEHICLE (JHSV) (M11203)					996		15,000	
165	Harbormaster Command and Control Center (HCCC) (M11204)							600	
166	CAUSEWAY SYSTEMS (R97500)			11,911				2,000	
167	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			7,525		3,452		4,988	
	<i>SUB-ACTIVITY TOTAL</i>			22,414		6,440		22,588	
	<i>GENERATORS</i>								
168	GENERATORS AND ASSOCIATED EQUIP (MA9800)			71,645		57,175		43,067	
	<i>SUB-ACTIVITY TOTAL</i>			71,645		57,175		43,067	
	<i>MATERIAL HANDLING EQUIPMENT</i>								
169	Rough Terrain Container Handler (RTCH) (M41200)			5,286					
170	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			22,546		1,310		361	
171	MHE Extended Service Program (ESP) (M41900)			1,319					
172	ITEMS LESS THAN \$5.0M (MHE) (ML5365)					4,483			
	<i>SUB-ACTIVITY TOTAL</i>			29,151		5,793		361	
	<i>TRAINING EQUIPMENT</i>								
173	Combat Training Centers (CTC) Support (MA6601)			41,512		90,321		60,811	

*** UNCLASSIFIED ***

EXHIBIT P-1
 Page 17 of 29

*** UNCLASSIFIED ***
 DEPARTMENT OF THE ARMY
 FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
 President's Budget FY 2006/2007

EXHIBIT P-1
 DATE: 25-Jan-2005 13:08

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
174	TRAINING DEVICES, NONSYSTEM (NA0100)			304,812		307,155		184,528
175	CLOSE COMBAT TACTICAL TRAINER (NA0170)			58,740		61,572		63,746
176	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			19,786		54,591		71,301
	<i>SUB-ACTIVITY TOTAL</i>			<u>424,850</u>		<u>513,639</u>		<u>380,386</u>
	<i>TEST MEAS & DIAG EQUIP (TMDE)</i>							
177	CALIBRATION SETS EQUIPMENT (N10000)			17,525				
178	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			28,519		10,613		21,605
179	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			14,091		5,194		471
	<i>SUB-ACTIVITY TOTAL</i>			<u>60,135</u>		<u>15,807</u>		<u>22,076</u>
	<i>OTHER SUPPORT EQUIPMENT</i>							
180	Rapid Equipping Soldier Support Equipment (M80101)			109,868		13,458		50,000
181	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)			152,991		72,762		66,614
182	BASE LEVEL COM'L EQUIPMENT (MB7000)			11,933		7,169		6,224
183	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			46,777		10,417		9,379
184	PRODUCTION BASE SUPPORT (OTH) (MA0450)			2,428		2,845		2,838
185	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			21,009		11,859		9,316
186	MA8975 (MA8975)			2,306		2,438		2,434
	<i>SUB-ACTIVITY TOTAL</i>			<u>347,312</u>		<u>120,748</u>		<u>146,605</u>
	ACTIVITY TOTAL			<u>1,343,346</u>		<u>1,066,048</u>		<u>933,073</u>

*** UNCLASSIFIED ***

EXHIBIT P-1
 Page 18 of 29

*** UNCLASSIFIED ***

DEPARTMENT OF THE ARMY
FY 2006 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
President's Budget FY 2006/2007

EXHIBIT P-1
DATE: 25-Jan-2005 13:08

APPROPRIATION Other Procurement, Army

ACTIVITY 04 Spare and repair parts

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2004		FY 2005		FY 2006	
			QTY	COST	QTY	COST	QTY	COST
	INITIAL SPARES OPA2							
187	INITIAL SPARES - C&E (BS9100)			42,916		43,932		33,076
	SUB-ACTIVITY TOTAL			<u>42,916</u>		<u>43,932</u>		<u>33,076</u>
	INITIAL SPARES OPA3							
188	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)			1,196		1,255		732
	SUB-ACTIVITY TOTAL			<u>1,196</u>		<u>1,255</u>		<u>732</u>
	ACTIVITY TOTAL			<u>44,112</u>		<u>45,187</u>		<u>33,808</u>
	APPROPRIATION TOTAL			<u>7,525,130</u>		<u>4,896,659</u>		<u>4,302,634</u>

*** UNCLASSIFIED ***

EXHIBIT P-1
Page 19 of 29

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
123	G22800	RECONNAISSANCE SYSTEM,FOX NBC (NBCRS) XM93	1
124	MX0600	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	2
125	MX0100	TACTICAL BRIDGING	19
126	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	27
127	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	44
128	R80500	KIT, STANDARD TELEOPERATING	50
129	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	51
130	M80400	Robotic Combat Support System (RCSS)	67
131	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	72
132	MA7700	< \$5M, COUNTERMINE EQUIPMENT	87
133	MF9000	Heaters and ECU's	93
134	M82700	LAUNDRIES, SHOWERS AND LATRINES	104
135	MA6800	SOLDIER ENHANCEMENT	110
136	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	116
137	M80500	LAND WARRIOR	121
138	M80600	MOUNTED WARRIOR	128
139	M80200	FORCE PROVIDER	129
140	M22300	Authorized Stockage List Mobility System (ASLMS)	130
141	M65800	FIELD FEEDING EQUIPMENT	131
142	MA7804	Cargo Aerial Delivery Program	149
143	M77700	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	156

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
144	ML5301	Items Less Than \$5M (Eng Spt)	161
145	MA8050	ITEMS LESS THAN \$5.0M (CSS EQ)	165
146	MB6400	QUALITY SURVEILLANCE EQUIPMENT	166
147	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	167
148	MA5120	INLAND PETROLEUM DISTRIBUTION SYSTEM	179
149	R05600	WATER PURIFICATION SYSTEMS	180
150	MN1000	COMBAT SUPPORT MEDICAL	187
151	M61500	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	193
152	M62700	WELDING SHOP, TRAILER MTD	199
153	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	204
154	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	209
155	R02000	MISSION MODULES - ENGINEERING	210
156	R04500	LOADERS	216
157	M05800	TRACTOR, FULL TRACKED	227
158	M06700	CRANES	228
159	M07000	CRUSHING/SCREENING PLANT, 150 TPH	231
160	R05900	High Mobility Engineer Excavator (HMEE) Type II	232
161	M05500	CONST EQUIP ESP	238
162	ML5350	ITEMS LESS THAN \$5.0M (CONST EQUIP)	245
163	M11200	LOGISTIC SUPPORT VESSEL (LSV)	250
164	M11203	JOINT HIGH SPEED VEHICLE (JHSV)	254

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
165	M11204	Harbormaster Command and Control Center (HCCC)	256
166	R97500	CAUSEWAY SYSTEMS	260
167	ML5355	ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	267
168	MA9800	GENERATORS AND ASSOCIATED EQUIP	270
169	M41200	Rough Terrain Container Handler (RTCH)	304
170	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	305
171	M41900	MHE Extended Service Program (ESP)	311
173	MA6601	Combat Training Centers (CTC) Support	312
174	NA0100	TRAINING DEVICES, NONSYSTEM	319
175	NA0170	CLOSE COMBAT TACTICAL TRAINER	367
176	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	372
177	N10000	CALIBRATION SETS EQUIPMENT	378
178	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	383
179	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	398
180	M80101	Rapid Equipping Soldier Support Equipment	403
181	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	412
182	MB7000	BASE LEVEL COM'L EQUIPMENT	436
183	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	437
184	MA0450	PRODUCTION BASE SUPPORT (OTH)	469
185	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	471
186	MA8975	MA8975	477

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
187	BS9100	INITIAL SPARES - C&E	478
188	MS3500	INITIAL SPARES - OTHER SUPPORT EQUIP	479

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
< \$5M, COUNTERMINE EQUIPMENT	MA7700	132	87
ALL TERRAIN LIFTING ARMY SYSTEM	M41800	170	305
Authorized Stockage List Mobility System (ASLMS)	M22300	140	130
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	176	372
BASE LEVEL COM'L EQUIPMENT	MB7000	182	436
CALIBRATION SETS EQUIPMENT	N10000	177	378
Cargo Aerial Delivery Program	MA7804	142	149
CAUSEWAY SYSTEMS	R97500	166	260
CLOSE COMBAT TACTICAL TRAINER	NA0170	175	367
COMBAT SUPPORT MEDICAL	MN1000	150	187
Combat Training Centers (CTC) Support	MA6601	173	312
CONST EQUIP ESP	M05500	161	238
CRANES	M06700	158	228
CRUSHING/SCREENING PLANT, 150 TPH	M07000	159	231
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	147	167
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	131	72
FIELD FEEDING EQUIPMENT	M65800	141	131
FORCE PROVIDER	M80200	139	129
GENERATORS AND ASSOCIATED EQUIP	MA9800	168	270
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	154	209
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	129	51

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	127	44
Harbormaster Command and Control Center (HCCC)	M11204	165	256
Heaters and ECU's	MF9000	133	93
High Mobility Engineer Excavator (HMEE) Type II	R05900	160	232
INITIAL SPARES - C&E	BS9100	187	478
INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	188	479
INLAND PETROLEUM DISTRIBUTION SYSTEM	MA5120	148	179
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	178	383
ITEMS LESS THAN \$5.0M (CONST EQUIP)	ML5350	162	245
ITEMS LESS THAN \$5.0M (CSS EQ)	MA8050	145	165
ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	ML5355	167	267
ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	153	204
Items Less Than \$5M (Eng Spt)	ML5301	144	161
JOINT HIGH SPEED VEHICLE (JHSV)	M11203	164	254
KIT, STANDARD TELEOPERATING	R80500	128	50
LAND WARRIOR	M80500	137	121
LAUNDRIES, SHOWERS AND LATRINES	M82700	134	104
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	136	116
LOADERS	R04500	156	216
LOGISTIC SUPPORT VESSEL (LSV)	M11200	163	250
MA8975	MA8975	186	477

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
MHE Extended Service Program (ESP)	M41900	171	311
MISSION MODULES - ENGINEERING	R02000	155	210
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	M77700	143	156
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	183	437
MOUNTED WARRIOR	M80600	138	128
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	181	412
PRODUCTION BASE SUPPORT (OTH)	MA0450	184	469
QUALITY SURVEILLANCE EQUIPMENT	MB6400	146	166
Rapid Equipping Soldier Support Equipment	M80101	180	403
RECONNAISSANCE SYSTEM,FOX NBC (NBCRS) XM93	G22800	123	1
Robotic Combat Support System (RCSS)	M80400	130	67
Rough Terrain Container Handler (RTCH)	M41200	169	304
SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	151	193
SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	MX0600	124	2
SOLDIER ENHANCEMENT	MA6800	135	110
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	185	471
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	126	27
TACTICAL BRIDGING	MX0100	125	19
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000	179	398
TRACTOR, FULL TRACKED	M05800	157	227
TRAINING DEVICES, NONSYSTEM	NA0100	174	319

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
WATER PURIFICATION SYSTEMS	R05600	149	180
WELDING SHOP, TRAILER MTD	M62700	152	199

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2004 & Prior</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft Mechanized 8	13.7	0.5								6.9
Marine C4I Upgrade	25.3	1.7		3.2	4.8	6.0	6.3	4.1		51.3
Landing Craft Utility	23.6	2.9		5.5	1.7	2.0	3.5	3.2		42.5
Uniform National Discharge Standards (UNDS)				8.8	2.3	3.4	5.9	5.5		26.0
Logistics Support Vessel	18.0				2.0	5.0	6.1	5.0		36.1
M9 ACE SIP	50.6									41.2
Petroleum/Water Systems	3.4	0.8	0.1	0.1	0.1	0.1	1.5	2.0		8.1
Force Provider	18.0									16.0
Large Tug	13.1	2.9		2.9						18.9
Millimeter Wave			7.8	9.8	4.8		4.5	1.5		28.5
Food Sanitation Center	4.4									4.0
12-Head Shower	3.5									3.0
Construction Equipment Tech Insertion	5.0	1.5	1.5	7.7	7.0		7.3	7.5		37.4
Containerized Chapel	2.6									2.2
Modern Burner Unit (MBU)		0.1								0.1
Total	181.3	10.4	9.4	38.1	22.6	16.5	35.1	28.8		322.2
Grand Total	181.3	10.4	9.4	38.1	22.6	16.5	35.1	28.8		322.2

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

PERFORMANCE METRICS

Performance metrics used in the preparation of this Justification Book may be found in the FY06 Army Performance Budget Justification, dated 18 February 2005.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature RECONNAISSANCE SYSTEM,FOX NBC (NBCRS) XM93 (G22800)
--	--

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			1.3									1.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			1.3									1.3
Initial Spares												
Total Proc Cost			1.3									1.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Guardian Brigade Technical Escort program provides equipment to prepare a chemical/biological lab suite for the 20th Support Command, CBRNE, and support mission requirement to conduct no-notice deployment with chemical and biological advice, verification, sampling, and detection of chemical and biological devices or hazards worldwide during crisis or consequence management. The highly sophisticated semi-fixed, mobile laboratories incorporate a variety of analytical devices into systems that are housed in a trailer platform that has been configured in ways that lend them to an orderly, efficient, and effective deployment to the subject site. These platforms will be moved via large pick-up trucks. The chemical laboratory will use methods and technologies capable of achieving results similar to a "Gold Standard" laboratory. The results achieved in the microbiological laboratory will provide high quality field presumptive results. The analytical results provided will be of the highest quality possible in the field, both inside (CONUS) and outside (OCONUS) the continental United States and will enable on-site combatant Commanders and personnel to have immediate decision-making capabilities.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		2594	2590	5069	569	104976	204495	236342	189000	160000		905635
Gross Cost	167.3	25.3	30.0	3.8	2.9	13.1	32.0	44.5	33.7	28.2		380.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	167.3	25.3	30.0	3.8	2.9	13.1	32.0	44.5	33.7	28.2		380.8
Initial Spares												
Total Proc Cost	167.3	25.3	30.0	3.8	2.9	13.1	32.0	44.5	33.7	28.2		380.8
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 U.S. forces and to compliment 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, small, medium, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.

Justification:

FY06/07 procures M6 grenade dischargers and tactical obscuration devices for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT) and M7 dischargers for M1114 Up-Armor High Mobility Multi-purpose Wheeled Vehicles (HMMWVs). These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature VEHICLE OBSCUR SMK SYS (G71300)
--	--

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1878	2500	2500	5068	569	976	495	342				14328
Gross Cost	2.2	2.9	17.7	3.8	2.9	2.5	2.6	1.9				36.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2	2.9	17.7	3.8	2.9	2.5	2.6	1.9				36.6
Initial Spares												
Total Proc Cost	2.2	2.9	17.7	3.8	2.9	2.5	2.6	1.9				36.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, 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 a Vehicle Integrated Defense System. The Light Vehicle Obscuration Smoke System (LVOSS) provides 360 degrees of coverage to the M1114 Up-Armor High Mobility Multi-Purpose Wheeled Vehicle (HMMWV).

Justification:

FY06/07 procures M6 dischargers for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT) and purchases M7 dischargers for M1114 HMMWVs. The M6 dischargers will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Stryker Armored Vehicle and future combat vehicles. The M7 dischargers will be installed upon M1114 HMMWVs prior to deployment to Kuwait or to backfill conus 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: VEHICLE OBSCUR SMK SYS (G71300)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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	7250	1250	6	2720	5068	1	2163	569	4	1811	976	2
Hardware		A	7250	1250	6									
Quality Assurance			200			100			100			100		
Engineering Support			1500			658			404			400		
System Fielding Support			1504			344			237			210		
Total			17704			3822			2904			2521		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (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	Industrial Maching & Design Youngstown, Ohio	C/FFP	SBCCOM, Rock Island, IL	Nov 02	Sep 03	2500				
FY 2004	Industrial Maching & Design Youngstown, Ohio	Option (1)	SBCCOM, Rock Island, IL	Jul 04	Oct 04	1250	6	Y		
FY 2004	Wheatley Enterprises Aberdeen, Md	C/FFP	RDECOM, APGEA, MD	Apr 04	Aug 04	1250	6	Y		
FY 2005	TBS	C/FFP	RDECOM, APGEA, MD	Nov 04	Mar 05	5068	1	Y		
FY 2006	TBS	C/FFP	RDECOM, APGEA, MD	Nov 05	Mar 06	569	4	Y		
FY 2007	TBS	Option (1)	RDECOM, APGEA, MD	Nov 06	Mar 07	976	2	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
LARGE AREA SMOKE OBSCURATION SYSTEMS (M99103)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	563	94	90									747
Gross Cost	107.7	22.3	12.3	0.0								142.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	107.7	22.3	12.3	0.0								142.4
Initial Spares												
Total Proc Cost	107.7	22.3	12.3	0.0								142.4
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.

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 AREA SMOKE OBSCURATION SYSTEMS (M99103)			Weapon System Type:			Date: February 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	6745	87	78									
Engineering Support - In house	A	1997			26								
System Fielding Support	A	1547											
M58 Supplemental	A	1997	3	666									
Total		12286			26								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: LARGE AREA SMOKE OBSCURATION SYSTEMS (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 2004	General Dynamics Robotics Sys Westminster, MD	Option (4)	SBCCOM, APG, MD	Nov 03	Nov 04	87	78	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
GENERATOR, SMOKE, MECH M58 (M99107)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	140											140
Gross Cost	50.7											50.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	50.7											50.7
Initial Spares												
Total Proc Cost	50.7											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) obscurant to the M58. The improved system will be capable of generating visual, infrared and millimeter wave obscurant 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 2005

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

P-1 Item Nomenclature
FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost						10.6	29.4	42.7	33.7	28.2		144.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						10.6	29.4	42.7	33.7	28.2		144.5
Initial Spares												
Total Proc Cost						10.6	29.4	42.7	33.7	28.2		144.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of 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 U.S. forces and to complement weapon systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by the program enhance obscurant systems as combat multipliers.

Justification:

FY07 funds procure high performance smoke and obscurant agents, munitions, and devices to improve the survivability of the combined armed forces, complement combined weapons systems, and enhance force effectiveness and combat power. The smoke obscuration technologies supported by this program are logistically supportable and enhance obscurant systems as force multipliers.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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										7709	104000	0
Engineering Change Proposals												150		
Engineering Support												1350		
Production Verification Test												625		
Quality Assurance												150		
System Fielding Support												625		
Total												10609		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)					
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 2007	TBS	C/FFP	TBD	Nov 06	Jul 07	104000	0			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: TACTICAL BRIDGING (MX0100)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		22	8	11	5	5	4	8	12	12		87
Gross Cost	61.4	69.0	39.7	34.0	26.6	29.4	26.4	44.4	60.3	61.0		452.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	61.4	69.0	39.7	34.0	26.6	29.4	26.4	44.4	60.3	61.0		452.3
Initial Spares												
Total Proc Cost	61.4	69.0	39.7	34.0	26.6	29.4	26.4	44.4	60.3	61.0		452.3
Flyaway U/C												
Wpn Sys Proc U/C		3.1	5.0	3.1	5.3	5.9	6.6	5.5	5.0	5.1		

Description:

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters 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 onto 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.

The DSB and REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:

FY2006/FY2007 procures 10 DSB systems. 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. Approved Acquisition Objective (AAO): DSB: 133; REBS: 40

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
DRY SUPPORT BRIDGE (G82400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11	18	8	5	5	5	4	8	12	12		88
Gross Cost	53.4	59.3	36.7	29.1	26.6	29.4	26.4	44.4	60.3	61.0		426.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	53.4	59.3	36.7	29.1	26.6	29.4	26.4	44.4	60.3	61.0		426.7
Initial Spares												
Total Proc Cost	53.4	59.3	36.7	29.1	26.6	29.4	26.4	44.4	60.3	61.0		426.7
Flyaway U/C												
Wpn Sys Proc U/C		3.3	4.6	5.8	5.3	5.9	6.6	5.5	5.0	5.1		

Description:

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less. The currently fielded Medium Girder Bridge is aging, requires four times as many soldiers to launch, and cannot withstand the required loads. The DSB will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:

FY2006/FY2007 Procures 10 DSB systems. Each DSB set consists of an M1975 Launcher mounted to a dedicated PLS Chassis; the modular bridge sections; and the M1076 PLS Trailers and M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per Multi-Role Bridge Company (MRBC). Approved Acquisition Objective (AAO): Bridge Launcher: 109; Bridge Sections: 133.

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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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
Bridge/Launcher		30800	8	3850	23500	5	4700	23750	5	4750	25000	5	5000
PLS Chassis		3280	10	328	1750	5	350	1765	5	353	1795	5	359
Flatrack		252	63	4	200	50	4	228	57	4	200	50	4
SubTotal		34332			25450			25743			26995		
2. ECPs					66			26			85		
4. Documentation		84			70			53			75		
5. System Fielding Support		1211			2225			203			800		
6. Engineering Support		212			248			118			234		
7. Quality Assurance Support		65			42			16			65		
8. PM Support		772			1048			452			1167		
Total		36676			29149			26611			29421		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Williams Fairey Eng. Limited Stockport, UK	MYP/5(5)	TACOM	Nov 03	Jan 05	8	3850	Yes	N/A	N/A
FY 2005	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(1)	TACOM	Jan 05	Mar 06	5	4700	Yes	N/A	Sep 04
FY 2006	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(2)	TACOM	Nov 05	Jan 07	5	4750	Yes	N/A	N/A
FY 2007	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(3)	TACOM	Nov 06	Jan 08	5	5000	Yes	N/A	N/A
PLS Chassis										
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/5(4)	TACOM	Jan 04	Aug 04	10	328	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(5)	TACOM	Jan 05	Aug 05	5	350	Yes	N/A	N/A
FY 2006	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(1)	TACOM	Jan 06	Aug 06	5	353	Yes	N/A	Sep 05
FY 2007	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM	Jan 07	Aug 07	5	359	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 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
Bridge/Launcher																															
	1	FY 04	A	8	0	8		A																		0					
	1	FY 05	A	5	0	5																	A			5					
	1	FY 06	A	5	0	5																				5					
	1	FY 07	A	5	0	5																				5					
PLS Chassis																															
	2	FY 04	A	10	0	10			A									2	2	2	2	2				0					
	2	FY 05	A	5	0	5																	A			1					
	2	FY 06	A	5	0	5																			2	2	5				
	2	FY 07	A	5	0	5																				5					
Total				48		48												2	2	2	2	2		4		4	2	2	26		

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	Williams Fairey Eng. Limited , Stockport, UK	4.00	8.00	14.00	6	1	INITIAL	0	3	14	17	Bridge/Launchers are fielded in unit sets of four.
							REORDER	0	1	14	15	
2	Oshkosh Truck Corp. , Oshkosh, WI	4.00	25.00	45.00	6	2	INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: DRY SUPPORT BRIDGE (G82400)	Date: February 2005
--	---	------------------------

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 04	A	8	8	0																							0		
	1	FY 05	A	5	0	5							5																0		
	1	FY 06	A	5	0	5		A																		5			0		
	1	FY 07	A	5	0	5											A												5		
PLS Chassis																															
	2	FY 04	A	10	10	0																							0		
	2	FY 05	A	5	4	1	1																						0		
	2	FY 06	A	5	0	5				A						2	2	1											0		
	2	FY 07	A	5	0	5													A								2	2	1		
Total				48	22	26	1						5				2	2	1						5			2	2	6	

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Williams Fairey Eng. Limited , Stockport, UK	4.00	8.00	14.00	6	INITIAL	0	3	14	17	Bridge/Launchers are fielded in unit sets of four. The fifth unit will be issued for training.
						REORDER	0	1	14	15	
2	Oshkosh Truck Corp. , Oshkosh, WI	4.00	25.00	45.00	6	INITIAL	0	3	7	10	
						REORDER	0	3	7	10	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R							
							Calendar Year 08												Calendar Year 09																			
							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								
Bridge/Launcher																																						
	1	FY 04	A	8	8	0																																0
	1	FY 05	A	5	5	0																															0	
	1	FY 06	A	5	5	0																															0	
	1	FY 07	A	5	0	5				5																											0	
PLS Chassis																																						
	2	FY 04	A	10	10	0																															0	
	2	FY 05	A	5	5	0																															0	
	2	FY 06	A	5	5	0																															0	
	2	FY 07	A	5	4	1	1																													0		
Total				48	42	6	1			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	Williams Fairey Eng. Limited , Stockport, UK	4.00	8.00	14.00	6	1	INITIAL	0	3	14	Bridge/Launchers are fielded in unit sets of four. The fifth unit will be issued for training.
							REORDER	0	1	14	
2	Oshkosh Truck Corp. , Oshkosh, WI	4.00	25.00	45.00	6	2	INITIAL	0	3	7	
							REORDER	0	3	7	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature Rapidly Emplaced Bridging Sys (G82402)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	8	4		6								18
Gross Cost	7.9	9.7	3.1	4.9								25.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	7.9	9.7	3.1	4.9								25.6
Initial Spares												
Total Proc Cost	7.9	9.7	3.1	4.9								25.6
Flyaway U/C												
Wpn Sys Proc U/C		2.4		0.8								

Description:

The Rapidly Emplaced Bridging System (REBS) is a Military Load Capacity (MLC) 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap. The REBS sub-systems are a Bridge and a Launcher mounted on a flatrack and powered by a M1977 Common Bridge Transporter. The bridge can be deployed or retrieved by 2 soldiers within 10 minutes of arrival at the bridge site. The bridge and launching system 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. The REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Approved Acquisition Objective (AAO) for the REBS is 40.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		235	251	86	14	34	56	80	65	65		886
Gross Cost	297.9	70.5	59.4	27.0	5.9	10.8	19.4	31.5	24.5	24.9		571.9
Less PY Adv Proc	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.2
Plus CY Adv Proc	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		22.2
Net Proc (P-1)	297.9	70.5	59.4	27.0	5.9	10.8	19.4	31.5	24.5	24.9		571.9
Initial Spares												
Total Proc Cost	297.9	70.5	59.4	27.0	5.9	10.8	19.4	31.5	24.5	24.9		571.9
Flyaway U/C												
Wpn Sys Proc U/C		0.3	0.2	0.3	0.4	0.3	0.3	0.4	0.4	0.4		

Description:

The Tactical Float Ribbon Bridge consists of Bridge Bays (Interior and Ramp), Propulsion Bridge Erection Boats (BEB), and Common Bridge Transporters (CBT). 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 MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

Justification:

FY2006/FY2007 procures Bridge Erection Boats (BEB) and Common Bridge Transporters (CBT). The CBTs are required to fill the 6th Stryker Brigade Combat Team (SBCT). The BEBs are a component of the Multi-Role Bridge Company (MRBC) which combines the roles of existing float and fixed bridge companies. The combined missions under the MRBC are performed with less manpower and greater flexibility while allowing for simultaneous fixed and float bridging missions to be accomplished. The MRBCs are 100% tactically mobile.

Approved Acquisition Objective (AAO): Bridge Bays - 1283 (918 M17-Interior/365 M16-Ramp); BEB - 398; CBT - 1288.

FY05 funds include Congressional add of \$9.750 million for the Common Bridge Transporter (CBT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1800	158	122	44			26					2150
Gross Cost	75.9	40.6	18.3	13.0			9.0					156.8
Less PY Adv Proc	1.7											1.7
Plus CY Adv Proc	1.7											1.7
Net Proc (P-1)	75.9	40.6	18.3	13.0			9.0					156.8
Initial Spares												
Total Proc Cost	75.9	40.6	18.3	13.0			9.0					156.8
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 Multi-Role Bridging Company (MRBC). There are 30 Interior bays and 12 Ramp bays per MRBC. This bridge has a Military Load Capacity (MLC) of 96 wheeled/80 tracked. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

Approved Acquisition Objective (AAO): Bridge Bays - 1283 (918 Interior Bays/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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
1. Bays Hardware		A	16958	122	139	10956	44	249						
2. ECPs			112											
3. Testing			75											
4. Documentation			200			208								
5. System Fielding Support			123			825								
6. Engineering Support			95			68								
7. Quality Assurance Support			65			119								
8. PM Support			628			783								
Total			18256			12959								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	General Dynamics SBS Kaiserslautern, GE	C/MYP5(5)	TACOM, Warren, MI	Dec 03	Sep 04	122	139	Yes	N/A	N/A
FY 2005	General Dynamics SBS Kaiserslautern, GE	SS/REQ5(1)	TACOM, Warren, MI	Feb 05	Nov 05	44	249	Yes	N/A	Sep 04

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)												Date: February 2005								
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 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
1. Bays Hardware																											
	1	FY 04	A	122	18	104										10	10	10	10	10	10	9	9	9	9	9	9
	1	FY 05	A	44	0	44																A					
Total				166	18	148										10	10	10	10	10	10	9	9	9	9	9	
M F R	NAME/LOCATION						MIN.	1-8-5	MAX.	REACHED D+	MFR Number	ADMINLEAD TIME Prior 1 Oct After 1 Oct						MFR After 1 Oct	TOTAL After 1 Oct	REMARKS							
	1 General Dynamics SBS , Kaiserslautern, GE						63.00	105.00	168.00	6	1	0 0						0	0	12 Ramps and 30 interior bays equal a unit set.							
	2 General Dynamics SBS , Kaiserslautern, GE						63.00	105.00	168.00	6	2	0 4						9	13								
	INITIAL																										
	REORDER																										
	INITIAL																										
	REORDER																										
	INITIAL																										
	REORDER																										
	INITIAL																										
	REORDER																										

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

Main budget table with columns for Cost Elements, MFR, FY, Serv, Proc Qty, Accep Prior, Bal Due, and monthly production data for Fiscal Years 06 and 07.

MFR table with columns for MFR, Name/Location, Production Rates (Min, 1-8-5, Max), Reached, Admin Lead Time (Prior/After 1 Oct), and Remarks.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2918	70	112	31		4		46				3181
Gross Cost	193.6	23.4	33.1	9.8		1.3		19.2				280.3
Less PY Adv Proc	19.9											19.9
Plus CY Adv Proc	19.9											19.9
Net Proc (P-1)	193.6	23.4	33.1	9.8		1.3		19.2				280.3
Initial Spares												
Total Proc Cost	193.6	23.4	33.1	9.8		1.3		19.2				280.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The M1977 Common Bridge Transporter (CBT) and trailer is part of the Ribbon Bridge system. The CBT transports the Bridge Erection Boats and the Bridge 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). It is also the transporter and launch vehicle for the Rapidly Emplaced Bridging System (REBS). 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). Additionally, if necessary, this transporter could be used to support Homeland Security requirements.

Justification:

FY2007 procures four M1977 Common Bridge Transporters to fill a requirement for the 6th SBCT. The CBT is used to transport the boats and bays for the Tactical Ribbon Bridge. It is also used to transport and launch the Rapidly Emplaced Bridging System for the Stryker Brigade Combat Team (SBCT). The Approved Acquisition Objective (AAO) for the CBT is 1288.

FY05 funds include Congressional add of \$9.759 million for the Common Bridge Transporter (CBT).

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
1. Hardware														
--Common Bridge Transporter (CBT)		A	26880	112	240	7997	31	258				1100	4	275
--FRET		A	3234			896						115		
--Improved Boat Cradle (IBC)		A	279	11	25									
--Bridge Adapter Pallet (BAP)		A	1527	36	42									
2. Test														
3. System Fielding Support			400			248								
4. Engineering Support			87			100								
5. Quality Assurance Support			162			107								
6. PM Support			449			285						73		
7. ECPs			125			117								
Total			33143			9750						1288		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--Common Bridge Transporter (CBT)										
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(4)	TACOM, Warren, MI	Dec 03	Jun 04	112	240	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(5)	TACOM, Warren, MI	Dec 04	Jun 05	31	258	Yes	N/A	N/A
FY 2007	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(1)	TACOM, Warren, MI	Dec 06	Jun 07	4	275	Yes	N/A	N/A

REMARKS: Procurement is through a family of vehicles contract with Oshkosh Truck which is currently planned to be extended through FY07. The transporter is a variant of the truck which has continuing production on the family contract.

FY05 Congressional add \$9.750 million.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	6	5	17	11	14	30	30	34	65	65		277
Gross Cost	5.3	6.4	7.7	4.3	5.9	9.5	10.4	12.3	24.5	24.9		111.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.3	6.4	7.7	4.3	5.9	9.5	10.4	12.3	24.5	24.9		111.3
Initial Spares												
Total Proc Cost	5.3	6.4	7.7	4.3	5.9	9.5	10.4	12.3	24.5	24.9		111.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The MkII Bridge Erection Boat (BEB) Service Life Extension Program (SLEP) will provide the power and maneuverability for configuring the bridge bays into a floating bridge or raft. When operating in groups, the MkII-S BEB will maneuver a fully loaded raft Military Load Capacity (MLC) 96 wheeled in water velocities up to 8 feet per second, 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) or the M945 5-Ton Bridge Truck. Existing Mark II model BEBs are aging and critical repair parts are no longer available, creating readiness concerns for Multi-Role Bridging Company (MRBC) units. The BEB is currently being used as a river patrol boat in Operation Iraqi Freedom (OIF).

Justification:

FY2006/FY2007 procures 44 MkII BEBs for Multi-Role Bridging Companies (MRBCs). This system will replace boats that are not sustainable due to repair parts and major components that are out of production, this significantly impacts fleet readiness. The BEB will improve boat fleet readiness with its modern marine diesel engines and water jets which are fully supportable. The MkII SLEP BEB will extend the service life of the BEB fleet and will be a fully supportable and maintainable system, unlike it's MkII predecessor. Approved Acquisition Objective (AAO) for the BEB is 398.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
MkII Bridge Erection Boat (BEB) SLEP		A	3757	17	221	2453	11	223	3164	14	226	6900	30	230
2. ECPs						50			100			207		
3. Testing			937			440			432			135		
4. System Fielding Support						385			820			852		
5. Documentation			1940			343			442			324		
6. Engineering Support			165			95			165			192		
7. Quality Assurance Support			92			25			33			39		
8. Maintenance Engineering			224			120			125			130		
9. PM Support			545			385			632			752		
10. Transportation			78											
Total			7738			4296			5913			9531		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
MkII Bridge Erection Boat (BEB) SLEP										
FY 2004	FBM Babcock Marine South Hampton UK	SS/REQ5(1)	TACOM, Warren, MI	Jun 04	Nov 04	17	221	Yes	N/A	May 04
FY 2005	FBM Babcock Marine South Hampton UK	SS/REQ5(2)	TACOM, Warren, MI	Dec 04	Mar 05	11	223	Yes	N/A	N/A
FY 2006	FBM Babcock Marine South Hampton UK	SS/REQ5(3)	TACOM, Warren, MI	Dec 05	Mar 06	14	226	Yes	N/A	N/A
FY 2007	FBM Babcock Marine South Hampton UK	SS/REQ5(4)	TACOM, Warren, MI	Dec 06	Mar 07	30	230	Yes	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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																												
MkII Bridge Erection Boat (BEB) SLEP	1	FY 04	A	17	17	0																																																				
	1	FY 05	A	11	11	0																																																				
	1	FY 06	A	14	0	14																																																				
	1	FY 07	A	30	0	30				A			4	4	4	2													A								4	4	4	4	4	4	4	4							2							
Total				72	28	44							4	4	4	2																				4	4	4	4	4	4	4	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	FBM Babcock Marine , South Hampton UK	14.00	42.00	66.00	2	1	0	8	5	13	Production rates below minimum will potentially increase unit costs but does not impact executability.Production rates are annual.
							0	2	3	5	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MkII Bridge Erection Boat (BEB) SLEP																															
	1	FY 04	A	17	17	0																							0		
	1	FY 05	A	11	11	0																							0		
	1	FY 06	A	14	14	0																							0		
	1	FY 07	A	30	28	2	2																					0			
Total				72	70	2	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	FBM Babcock Marine , South Hampton UK	14.00	42.00	66.00	2	1	INITIAL	0	8	5	Production rates are annual.
							REORDER	0	2	3	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			69	176	314	340	388	348	310	298		2243
Gross Cost			2.7	6.9	7.1	7.3	8.4	7.6	6.8	6.5		53.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.7	6.9	7.1	7.3	8.4	7.6	6.8	6.5		53.3
Initial Spares												
Total Proc Cost			2.7	6.9	7.1	7.3	8.4	7.6	6.8	6.5		53.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 detects the full spectrum of land mines to include metallic and low-metallic mines. Over 500 of these detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Justification:

FY06/07 will procure AN/PSS-14 Mine Detecting Sets to replace the AN/PSS-12 sets in engineer 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: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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														
AN/PSS-14			1306	69	19	3520	176	20	6280	314	20	6800	340	20
Subtotal Hardware			1306			3520			6280			6800		
PRODUCTION SUPPORT COSTS														
Production Engineering			752			772			400			260		
Training & Maintenance			342			446			140			69		
Acceptance Testing			49			210			110					
Engineering Change Order			12			400			70			40		
Log Support			238			458			84			84		
Full Material Release						1073								
Subtotal Production Support Costs			1393			3359			804			453		
Total			2699			6879			7084			7253		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PSS-14										
FY 2004	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	JAN 04	SEP 04	69	19	Yes		
FY 2005	CyTerra Corp Waltham, MA.	SS/FP	CECOM, Alexandria, VA	MAR 05	NOV 05	176	20	Yes		
FY 2006	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	MAR 06	NOV 06	314	20	Yes		
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	MAR 07	NOV 07	340	20	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PSS-14																															
	1	FY 04	A	69	0	69																									
	1	FY 05	A	176	0	176					A																				
	1	FY 06	A	314	0	314														A											
	1	FY 07	A	340	0	340																									
Total				899		899																					830				

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	CyTerra Corp , Waltham, MA.	10.00	100.00	250.00	0	1	INITIAL	0	3	8	11
							REORDER	0	5	8	13
							INITIAL				
							REORDER				
							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 2005										
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					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
AN/PSS-14																											
	1	FY 04	A	69	69	0																					0
	1	FY 05	A	176	0	176		100	76																		0
	1	FY 06	A	314	0	314																					0
	1	FY 07	A	340	0	340																					340
Total				899	69	830		100	76																		340
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	CyTerra Corp , Waltham, MA.			10.00	100.00	250.00	0	1	0	3		8	11														
									0	5		8	13														

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost				3.0								3.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.0								3.0
Initial Spares												
Total Proc Cost				3.0								3.0
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, Ground Standoff Mine Detection System (GSTAMIDS), Assault Breacher Vehicle (ABV), UGV Robotic Obscuration Platform (ROP), and the Panther Light "SABRE" system.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	8.2	9.3	19.6	2.0	3.0	8.2	22.0	21.4	20.7	274.4		388.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.2	9.3	19.6	2.0	3.0	8.2	22.0	21.4	20.7	274.4		388.8
Initial Spares												
Total Proc Cost	8.2	9.3	19.6	2.0	3.0	8.2	22.0	21.4	20.7	274.4		388.8
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.

The Explosive Minefield Clearer is a trailer mounted launcher for the Mongoose System.

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. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

GSTAMIDS FCS is the countermine capability needed to preserve on route assured mobility for the Future Combat System (FCS) Units of Action (UA). The ground element consists of a mine detection sensor subsystems, a mine marking and temporary lane marking subsystem, and a precision mine neutralizer subsystem configured on the Type III Mule (countermine variant). The GSTAMIDS FCS subsystems will be designed and developed to work on the FCS objective vehicle platforms and to work within the FCS Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) network.

Justification:

FY06/07 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

FY07 will procure 2 GSTAMIDS (sensors for 3 mule platforms). This program assures mobility for the unit of action forces and is a Chief of Staff of the Army initiative to spiral future capabilities

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
R68101 GSTAMIDS BLK 0			19600	21	933									
R68102 GSTAMIDS BLK 1												7551	2	3776
R68105 ESMC						1993	12	166	2962	26	114	607	5	121
Total			19600			1993			2962			8158		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	10	7	27									44
Gross Cost	8.2	9.3	19.6									37.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.2	9.3	19.6									37.1
Initial Spares												
Total Proc Cost	8.2	9.3	19.6									37.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades (Blocks 0, 1, and 2). This budget line is being used to procure foreign vehicles for use in the Global War On Terrorism (GWOT). The Buffalo Mine Protected Clearance Vehicle is a six wheeled armor vehicle with a remote hydraulic boom arm for detecting and clearing mines and Improvised Explosive Devices (IEDs). The Alvis RG-31 Medium Mine Protected Vehicle is used for command and control of route and area clearance missions and for VIP operations. The Aardvark is a medium sized chain flail on a fully armored half track vehicle used by engineering units to conduct large area mechanical clearance.

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 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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														
Buffalo			16036	21	764									
RG-31		B	2279	5	456									
Aardvark		B	745	1	745									
Subtotal Hardware			19060											
PRODUCTION SUPPORT COSTS														
Production Engineering			540											
Subtotal Production Engineering Costs			540											
Total			19600											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Buffalo FY 2004	TSG Charleston, SC	SS/FFP	CECOM, Alexandria, VA	MAY 04	OCT 04	21	764	Y		
RG-31 FY 2004	Alvis South Africa	SS/FFP	CECOM, Alexandria, VA	SEP 04	DEC 04	5	456	Y		
Aardvark FY 2004	Aardvark UK	SS/FFP	CECOM, Alexandria, VA	MAY 04	JUL 04	1	745	Y		

REMARKS: Manufacturers had vehicles in production for other customers, lead times are not typical.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						2	7	8	8	8		33
Gross Cost						7.6	22.0	21.4	20.7	274.4		346.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						7.6	22.0	21.4	20.7	274.4		346.1
Initial Spares												
Total Proc Cost						7.6	22.0	21.4	20.7	274.4		346.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

GSTAMIDS FCS is the countermine capability needed to preserve on route assured mobility for the Future Combat System (FCS) Units of Action (UA). The ground element consists of a mine detection sensor subsystems, a mine marking and temporary lane marking subsystem, and a precision mine neutralizer subsystem configured on the Type III Mule (countermine variant). The GSTAMIDS FCS subsystems will be designed and developed to work on the FCS objective vehicle platforms and to work within the FCS Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) network.

Justification:

FY07 will procure 2 GSTAMIDS (sensors for 3 mule platforms). This program assures mobility for the unit of action forces and is a Chief of Staff of the Army initiative to spiral future capabilities.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
GSTAMIDS FCS												6380	2	3190
Subtotal Hardware												6380		
PRODUCTION SUPPORT COSTS														
Production Engineering												671		
Logistic Support												400		
Training and Maintenance												100		
Subtotal Production Support Costs												1171		
Total												7551		3190

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 1 (R68102)						
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	
GSTAMIDS FCS FY 2007	BAE SYSTEMS Austin, TX	SS/FFP	CECOM, Alexandria, VA	MAR 07	SEP 07	2	3190	No			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
Explosive Standoff Minefield Clearer (ESMC) (R68105)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				12	26	5						43
Gross Cost				2.0	3.0	0.6						5.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				2.0	3.0	0.6						5.6
Initial Spares												
Total Proc Cost				2.0	3.0	0.6						5.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Explosive Minefield Clearer is a trailer mounted launcher for the Mongoose System.

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. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

Justification:

FY06/07 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

Type Classification Date: 2nd Quarter, FY06 - Standard

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 Standoff Minefield Clearer (ESMC) (R68105)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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														
MONGOOSE					1993	12	166	2362	20	121	607	5	121	
Sub Total Hardware					1993			2362			607			
PRODUCTION SUPPORT COSTS														
Production Engineering								600						
Sub Total Production Support Costs								600						
Total					1993		166	2962		149	607		122	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: Explosive Standoff Minefield Clearer (ESMC) (R68105)					
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
MONGOOSE										
FY 2006	BAE Austin, TX	SS/FFP	CECOM, Alexandria, VA	MAR 06	SEP 06	20	121	N		
FY 2007	BAE Austin, TX	SS/FFP	CECOM, Alexandria, VA	MAR 07	AUG 08	5	121	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			21.8	1.0	1.6							24.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			21.8	1.0	1.6							24.4
Initial Spares												
Total Proc Cost			21.8	1.0	1.6							24.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Robotic Combat Support System (RCSS) DOK-ING MV-4 Flail System provides the capability to clear and neutralize anti-personnel (AP) landmines, booby traps, AP scatterable mines, and wire obstacles. The RCSS MV-4 Flail System is designed to accept additional modular payloads as new missions are defined.

Justification:

FY2006 procures 3 MV-4 flail 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: Robotic Combat Support System (RCSS) (M80400)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
Robotic Combat Support System			21796	22	991	1034	2	517	1617	3	539			
Total			21796			1034			1617					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	DOK-d.o.o Zagreb, Croatia	FFP	Huntsville, AL	Dec 03	Jan 04	22	991	Yes		Nov 03
FY 2005	DOK-d.o.o Zagreb, Croatia	FFP	Huntsville, AL	Dec 04	Apr 05	2	517	Yes		
FY 2006	DOK-d.o.o Zagreb, Croatia	FFP	Huntsville, AL	Dec 05	Apr 06	3	539	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	13.5	10.7	9.0	12.6	29.8	36.7	32.8	33.4	29.6	30.8		238.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.5	10.7	9.0	12.6	29.8	36.7	32.8	33.4	29.6	30.8		238.8
Initial Spares												
Total Proc Cost	13.5	10.7	9.0	12.6	29.8	36.7	32.8	33.4	29.6	30.8		238.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This Explosive Ordnance Disposal equipment is used by personnel to render safe unexploded ordnance and improvised devices throughout the world. The equipment provides the capability to examine, identify, and render safe ordnance effectively and safely.

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

1. Army National Guard Division Redesign Study (ADRS) -- provides reprocurement of EOD unique 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 2005

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. 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. Includes Block Upgrade packages.
5. 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.
6. 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 '80s 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.
7. 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.
8. Replacement of Fiberscope - Replace current system fielded in '80s with Commercial Off The Shelf (COTS) state of the art remote viewing system including infrared and color video camera.
9. Next Generation Citadel (NGC), Classified program.
10. Advanced Radiographic System (ARS) Thin Panel Imager PIP - Product improvement of ARS is to provide a thin panel imager. Current imager is too thick to emplace in many situations. Incorporates other advances that have been made in commercial systems such as wireless control interface and software to enable generic notebook computer to function as operator control station.
11. Submunitions Clearance System. Remotely operated aiming platform with mount for variety of weapons such as M107 .50 cal Sniper Rifle to be used for rifle disruption of munitions.
12. Disposable Remote Control Demolition System. Small, low cost, remotely controllable robotic vehicle to carry demolition charge or disrupter for defeat of improvised explosive devices.

Justification:

FY06/07 procures 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 Dearermer. The equipment enhances and promotes 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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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													
	A	620	1	620	630	1	630	844	1	844	167	1	167
	A	2397	184	13	11	1	11	1938	30	65	1910	30	64
	A				10850	64	170	17000	100	170	20175	118	171
	A	285	2	143				35	5	7	35	5	7
	A	1033	300	3									
	A	925	103	9	4	7	1	1766	1	1766	3730	1	3730
	A							10	1	10	10	1	10
	A							5000	100	50	5000	100	50
	A							600	50	12	1200	100	12
	A							305	5	61	1311	21	62
	A							240	400	1	240	400	1
		5260			11495			27738			33778		
PRODUCTION SUPPORT COSTS													
		397			480			567			682		
		196			94			96			117		
		175			502			1335			2078		
		768			1076			1998			2877		
Non-Recurring Cost													
		2970											
					50			50			80		
		2970			50			50			80		
Total		8998			12621			29786			36735		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
ADRS Activations										
FY 2004	VARIOUS	C/FP	VARIOUS	FEB 04	MAY 04	1	620			
FY 2005	VARIOUS	C/FP	VARIOUS	MAR 05	JUN 05	1	630			
FY 2006	VARIOUS	C/FP	VARIOUS	MAR 06	JUN 06	1	844			
FY 2007	VARIOUS	C/FP	VARIOUS	MAR 07	JUN 07	1	167			
EOD Response Kit and Supplemental Kit										
FY 2004	KIPPER TOOL CO GANESVILLE, GA	C/FP	ROCK ISLAND IL	FEB 04	MAY 04	184	13			
FY 2005	Grainger Davenport, IA	C/FP	ROCK ISLAND IL	DEC 04	MAR 05	1	11			
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND IL	FEB 06	MAY 06	30	65			
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND IL	FEB 07	MAY 07	30	64			
Man Transportable Robotic System										
FY 2005	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAY 05	AUG 05	64	170			
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 05	JUL 06	100	170			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	118	171			
LIED Countermeasures										

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 05	JUL 05	2	143			
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 06	5	7			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	5	7			
Remote Firing Device & Spare Parts										
FY 2004	RAYTHEON INDIANAPOLIS, IN	C/FP	PICATINNY NJ	MAR 04	DEC 04	300	3			
Routine In-Svc EOD Item Reprocurement										
FY 2004	VARIOUS	C/FP	VARIOUS	MAR 04	JLL 04	103	9			
FY 2005	VARIOUS	C/FP	VARIOUS	MAR 05	JUL 05	7	1			
FY 2006	VARIOUS	C/FP	VARIOUS	FEB 06	JUL 06	1	1766			
FY 2007	VARIOUS	C/FP	VARIOUS	MAR 2007	JUL 2007	1	3730			
Replacement of Fiberscope										
FY 2006	TO BE SELECTED	C/FP	TBD	MAR 06	JUL 06	1	10			
FY 2007	TO BE SELECTED	C/FP	TBD	MAR 07	JUL 07	1	10			
Next Generation Citadel										
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 07	100	50			

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007 ARS Thin Panel Imager PIP	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	100	50			
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 06	50	12			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	100	12			
Submunition Clearance System										
FY 2006	PRECISION REMOTES SAN FRANCISCO, CA	OPT/FP	INDIAN HEAD, MD	MAR 06	JUL 06	5	61			
FY 2007	PRECISION REMOTES SAN FRANCISCO, CA	OPT/FP	INDIAN HEAD, MD	MAR 07	JUL 07	21	62			
Disposable Remote Control Demo Sys										
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 06	400	1			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	400	1			

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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	
ADRS Activations																															
	1	FY 04	A	176	175	1																								0	
	1	FY 05	A	1	0	1																								0	
	1	FY 06	A	1	0	1																								1	
	1	FY 07	A	1	0	1																								1	
EOD Response Kit and Supplemental Kit																															
	3	FY 04	A	184	0	184																								0	
	3	FY 05	A	1	0	1																								0	
	5	FY 06	A	30	0	30																								30	
	5	FY 07	A	30	0	30																								30	
Man Transportable Robotic System																															
	5	FY 05	A	64	0	64																								50	
	5	FY 06	A	100	0	100																								100	
	5	FY 07	A	118	0	118																								118	
LIED Countermeasures																															
	5	FY 04	A	2	0	2																								0	
	5	FY 06	A	5	0	5																								5	
	5	FY 07	A	5	0	5																								5	
Remote Firing Device & Spare Parts																															

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	VARIOUS , VARIOUS	5.00	50.00	150.00	1	1	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL	3	4	7	11	
							REORDER	3	4	4	8	
3	KIPPER TOOL CO , GANESVILLE, GA	1.00	20.00	50.00	1	3	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	
4	SAIC , SAN DIEGO, CA	1.00	5.00	50.00	1	4	INITIAL	6	5	4	9	
							REORDER	6	5	4	9	
5	TO BE SELECTED ,	1.00	25.00	50.00	1	5	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	
6	CAMTECH PRECISION MFG , JUPITER, FL	1.00	2.00	75.00	1	6	INITIAL	6	5	4	9	
							REORDER	6	5	4	9	
7	RAYTHEON , INDIANAPOLIS, IN	5.00	50.00	150.00	1	7	INITIAL	6	5	4	9	
							REORDER	6	5	4	9	
8	PRECISION REMOTES , SAN FRANCISCO, CA	1.00	2.00	4.00	0	8	INITIAL	3	5	4	9	
							REORDER	3	5	4	9	

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

Main budget production schedule grid with columns for Fiscal Year 04 and 05, Calendar Year 04 and 05, and various cost elements.

Summary row for Total production, showing quantities and dates for each month from October to September.

MFR table with columns for NAME/LOCATION, PRODUCTION RATES (MIN., 1-8-5, MAX.), REACHED (D+), MFR Number, ADMINLEAD TIME (Prior 1 Oct, After 1 Oct), MFR After 1 Oct, and TOTAL After 1 Oct.

Summary table at bottom right showing MFR and total values for items 6, 7, and 8.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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	
ADRS Activations																															
	1	FY 04	A	176	176	0																				0					
	1	FY 05	A	1	1	0																				0					
	1	FY 06	A	1	0	1																				0					
	1	FY 07	A	1	0	1							A													0					
EOD Response Kit and Supplemental Kit																															
	3	FY 04	A	184	184	0																				0					
	3	FY 05	A	1	1	0																				0					
	5	FY 06	A	30	0	30							A			10	10	10								0					
	5	FY 07	A	30	0	30																	A			0					
Man Transportable Robotic System																															
	5	FY 05	A	64	14	50	15	15	15	5																0					
	5	FY 06	A	100	0	100																				0					
	5	FY 07	A	118	0	118																		A		0					
LIED Countermeasures																															
	5	FY 04	A	2	2	0																				0					
	5	FY 06	A	5	0	5							A				5									0					
	5	FY 07	A	5	0	5																		A		0					
Remote Firing Device & Spare Parts																															

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	VARIOUS , VARIOUS	5.00	50.00	150.00	1	1	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL	3	4	7	11	
							REORDER	3	4	4	8	
3	KIPPER TOOL CO , GANESVILLE, GA	1.00	20.00	50.00	1	3	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	
4	SAIC , SAN DIEGO, CA	1.00	5.00	50.00	1	4	INITIAL	6	5	4	9	
							REORDER	6	5	4	9	
5	TO BE SELECTED ,	1.00	25.00	50.00	1	5	INITIAL	6	5	4	9	
							REORDER	6	5	4	9	
6	CAMTECH PRECISION MFG , JUPITER, FL	1.00	2.00	75.00	1	6	INITIAL	3	5	4	9	
							REORDER	3	5	4	9	
7	RAYTHEON , INDIANAPOLIS, IN	5.00	50.00	150.00	1	7	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	
8	PRECISION REMOTES , SAN FRANCISCO, CA	1.00	2.00	4.00	0	8	INITIAL	6	4	4	8	
							REORDER	6	4	4	8	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O										
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	B	A	R	A	Y	U	U	L	U	G	P	A	R	R	A	R	A	R	R	A	R				
Routine In-Svc EOD Item Reprocurement	7	FY 04	A	300	250	50	25	25																																	0
	1	FY 04	A	103	103	0																																			0
	1	FY 05	A	7	7	0																																			0
	1	FY 06	A	1	0	1																																			0
Replacement of Fiberscope	1	FY 07	A	1	0	1																																			0
	5	FY 06	A	1	0	1																																			0
	5	FY 07	A	1	0	1																																			0
Next Generation Citadel	5	FY 06	A	100	0	100																																			0
	5	FY 07	A	100	0	100																																			25
ARS Thin Panel Imager PIP	5	FY 06	A	50	0	50																																			0
	5	FY 07	A	100	0	100																																			25
Submunition Clearance System	8	FY 06	A	5	0	5																																			0
	8	FY 07	A	21	0	21																																			0
Disposable Remote Control Demo Sys	5	FY 06	A	400	0	400																																			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	After 1 Oct	After 1 Oct	
1	VARIOUS , VARIOUS	5.00	50.00	150.00	1	1	INITIAL	6	4	4	8
							REORDER	6	4	4	8
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL	3	4	7	11
							REORDER	3	4	4	8
3	KIPPER TOOL CO , GANESVILLE, GA	1.00	20.00	50.00	1	3	INITIAL	6	4	4	8
							REORDER	6	4	4	8
4	SAIC , SAN DIEGO, CA	1.00	5.00	50.00	1	4	INITIAL	6	5	4	9
							REORDER	6	5	4	9
5	TO BE SELECTED ,	1.00	25.00	50.00	1	5	INITIAL	3	5	4	9
							REORDER	3	5	4	9
6	CAMTECH PRECISION MFG , JUPITER, FL	1.00	2.00	75.00	1	6	INITIAL	6	5	4	9
							REORDER	6	5	4	9
7	RAYTHEON , INDIANAPOLIS, IN	5.00	50.00	150.00	1	7	INITIAL	6	5	4	9
							REORDER	6	5	4	9
8	PRECISION REMOTES , SAN FRANCISCO, CA	1.00	2.00	4.00	0	8	INITIAL	6	6	4	10
							REORDER	6	6	4	10

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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												
	5	FY 07	A	400	0	400													A																	100	100	100	100			
Total				2308	738	1570	40	40	15	5					10	11	187	165	140	140	15	15	10														10	11	249	200	157	150

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	VARIOUS , VARIOUS	5.00	50.00	150.00	1	1	INITIAL	6	4	4	8
							REORDER	6	4	4	8
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL	3	4	7	11
3	KIPPER TOOL CO , GANESVILLE, GA	1.00	20.00	50.00	1		REORDER	3	4	4	8
4	SAIC , SAN DIEGO, CA	1.00	5.00	50.00	1	3	INITIAL	6	4	4	8
5	TO BE SELECTED ,	1.00	25.00	50.00	1		REORDER	6	4	4	8
6	CAMTECH PRECISION MFG , JUPITER, FL	1.00	2.00	75.00	1	4	INITIAL	6	5	4	9
7	RAYTHEON , INDIANAPOLIS, IN	5.00	50.00	150.00	1		REORDER	6	5	4	9
8	PRECISION REMOTES , SAN FRANCISCO, CA	1.00	2.00	4.00	0	5	INITIAL	3	5	4	9
							REORDER	3	5	4	9
						6		6	5	5	10
								6	4	2	6
								6	5	5	10
								6	4	2	6
								6	6	4	10
								6	6	4	10

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE
							Calendar Year 08												Calendar Year 09												
							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	M	A	U	U	E	C	O	V	C	A	B	A	R	A	Y	U	U	
Routine In-Svc EOD Item Reprocurement	7	FY 04	A	300	300	0																								0	
	1	FY 04	A	103	103	0																								0	
	1	FY 05	A	7	7	0																								0	
	1	FY 06	A	1	1	0																								0	
	1	FY 07	A	1	1	0																								0	
Replacement of Fiberscope																															
	5	FY 06	A	1	1	0																								0	
	5	FY 07	A	1	1	0																								0	
Next Generation Citadel																															
	5	FY 06	A	100	100	0																								0	
	5	FY 07	A	100	75	25	25																							0	
ARS Thin Panel Imager PIP																															
	5	FY 06	A	50	50	0																								0	
	5	FY 07	A	100	75	25	25																							0	
Submunition Clearance System																															
	8	FY 06	A	5	5	0																								0	
	8	FY 07	A	21	21	0																								0	
Disposable Remote Control Demo Sys																															
	5	FY 06	A	400	400	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	VARIOUS , VARIOUS	5.00	50.00	150.00	1	1	INITIAL 6 4	4	8				
							REORDER 6 4	4	8				
2	ROCK ISLAND ARSENAL , ROCK ISLAND, IL	1.00	5.00	50.00	1	2	INITIAL 3 4	7	11				
							REORDER 3 4	4	8				
3	KIPPER TOOL CO , GANESVILLE, GA	1.00	20.00	50.00	1	3	INITIAL 6 4	4	8				
							REORDER 6 4	4	8				
4	SAIC , SAN DIEGO, CA	1.00	5.00	50.00	1	4	INITIAL 6 5	4	9				
							REORDER 6 5	4	9				
5	TO BE SELECTED ,	1.00	25.00	50.00	1	5	INITIAL 3 5	4	9				
							REORDER 3 5	4	9				
6	CAMTECH PRECISION MFG , JUPITER, FL	1.00	2.00	75.00	1	6	INITIAL 6 5	5	10				
							REORDER 6 4	2	6				
7	RAYTHEON , INDIANAPOLIS, IN	5.00	50.00	150.00	1	7	INITIAL 6 5	5	10				
							REORDER 6 4	2	6				
8	PRECISION REMOTES , SAN FRANCISCO, CA	1.00	2.00	4.00	0	8	INITIAL 6 6	4	10				
							REORDER 6 6	4	10				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		4	6	4	4	1	25	26	30	30		130
Gross Cost	24.1	0.7	0.6	5.2	0.6	0.5	3.5	3.1	3.8	3.9		46.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.1	0.7	0.6	5.2	0.6	0.5	3.5	3.1	3.8	3.9		46.0
Initial Spares												
Total Proc Cost	24.1	0.7	0.6	5.2	0.6	0.5	3.5	3.1	3.8	3.9		46.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The AN/PSS-14 (formerly Handheld Standoff Mine Detection System) Training Set (HTS) includes a Sweep Monitoring System (SMS) & training targets. The SMS facilitates training soldiers on the AN/PSS-14 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.

FY07 will begin procurement of Area Mine Clearance System (AMCS). AMCS is a vehicle mounted medium flail designed to neutralize anti-personnel and anti-tank mines during area clearance missions. The Army intends to initiate a Foreign Comparative Test (FCT) program in FY05 to select the AMCS to be procured. The quantity to be procured is dependent on the unit price estimated to be \$500K each.

Justification:

Justification:
 FY06 will continue to procure AN/PSS-14 Training Sets and maintenance support.

FY07 procures one AMCS and some engineering support

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
AN/PSS-14 Training Sets			578	5	116	482	4	121	488	4	122			
AN/PSS-14			20	1	20									
AMCS Production Flail System												500	1	500
Subtotal Hardware			598			482			488			500		
PRODUCTION SUPPORT COSTS														
Production Engineering						198			92			40		
Subtotal Production Engineering Costs						198			92			40		
Buffaloes						4480								
Total			598			5160			580			540		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)					
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
AN/PSS-14 Training Sets										
FY 2004	Cy Terra Waltham, MA	OPT/FP	CECOM, Alexandria, VA	Jan 04	Aug 04	5	116	Y		
FY 2005	Cy Terra Waltham, MA	SS/FP	CECOM, Alexandria, VA	Mar 05	Nov 05	4	121	Y		
FY 2006	Cy Terra Waltham, MA	OPT/FP	CECOM, Alexandria, VA	Mar 06	Nov 06	4	122	Y		
AN/PSS-14										
FY 2004	Cy Terra Waltham, MA	OPT/FP	CECOM, Alexandria, VA	Jan 04	Sep 04	1	20	Y		
AMCS Production Flail System										
FY 2007	To Be Selected	C/FP	CECOM, Alexandria, VA	Mar 07	Nov 07	1	500	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment				P-1 Item Nomenclature Heaters and ECU's (MF9000)								
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	272.1	15.1	20.7	17.5	3.4	5.8	6.1	4.9	4.2	4.2		353.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	272.1	15.1	20.7	17.5	3.4	5.8	6.1	4.9	4.2	4.2		353.9
Initial Spares												
Total Proc Cost	272.1	15.1	20.7	17.5	3.4	5.8	6.1	4.9	4.2	4.2		353.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Environmental Control Units (ECUs), provide both cooling and electrical heating. 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. ECU's provide cooling for critical electronic equipment, housed within systems, and requiring a controlled environment for proper operation. They support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. Other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets. The Authorized Acquisition Objective (AAO) for the ECU is 12,000.

The Army Space Heater (ASH) provides 120,000 BTUH. 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 missions of the ASH are to heat personnel shelters and to heat maintenance tents in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters; and air defense and field artillery systems. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider. The Authorized Acquisition Objective (AAO) for the ASH is 5,315.

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. The Authorized Acquisition Objective (AAO) for the LCFH is 5018.

This program procures and fields critical environmental control systems that support the Army's transformation and expeditionary mindset by maintaining readiness through fielding and integrating new equipment to Stryker Brigades and other Modular Forces. They enhance the field soldier's performance and well-being. They reduce sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demand, the overall combat zone footprint, and logistical support costs.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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-L39Code:
A/B

Other Related Program Elements:

Justification:

FY 06 and FY 07 funds procure the Large Capacity Field Heater (LCFH) that replaces the dangerous, outdated, unsupportable 400,000 BTUH gasoline burning, Herman Nelson heater. 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.

FY06 and FY 07 funds procure ECUs that are required as a component item, or separately authorized system, in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacements for assets that are overaged, non supportable and non repairable. ECUs are critical operational components to the system they support.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)			Weapon System Type:			Date: February 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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
ARMY SPACE HEATER (ASH)		9000	750	12	9000	750	12						
LARGE CAPACITY FIELD HEATER (LCFH)		2520	60	42	2250	150	15	1500	100	15	1500	100	15
ECU 9K					1500	300	5	920	184	5	1200	240	5
ECU 18K		3600	600	6	2400	400	6				1200	200	6
ECU 36K		3000	300	10	1000	100	10				860	86	10
GOVERNMENT TECH SUPPORT		1023			1200			800			800		
LOGISTICS/ PROGRAM MGMT		1114			136			200			206		
ECU 18k MODIFICATION (ESSC)		460											
Total		20717			17486			3420			5766		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	CMDC HUGO, OK	SS/FP/0-2	CECOM	JAN 04	AUG 04	750	12	Yes		
FY 2005	CMDC HUGO, OK	SS/FP/0-3	CECOM	JAN 05	AUG 05	750	12	Yes		
LARGE CAPACITY FIELD HEATER (LCFH)										
FY 2004	HUNTER SOLON, OH	SS/FP/0-1	CECOM	SEP 04	MAR 05	60	42	Yes		
FY 2005	HUNTER SOLON, OH	SS/FP/0-2	CECOM	AUG 05	FEB 06	150	15	YES		
FY 2006	HUNTER SOLON, OH	SS/FP/0-3	CECOM	FEB 06	AUG 06	100	15	YES		
FY 2007	HUNTER SOLON, OH	SS/FP/0-4	CECOM	DEC 06	JUN 07	100	15	YES		
ECU 9K										
FY 2005	Environmental System Jacksonville, FL	CF/FP	CECOM	FEB 05	FEB 06	300	5	NO		DEC 04
FY 2006	Environmental System Jacksonville, FL	SS/FP/0-1	CECOM	MAR 06	SEP 06	184	5	YES		
FY 2007	Environmental System Jacksonville, FL	SS/FP/0-1	CECOM	DEC 06	JUN 07	240	5	YES		
ECU 18K										
FY 2004	Environmental Systems Jacksonville, FL	C/FP	CECOM	AUG 04	AUG 05	600	6	YES		JUN 04
FY 2005	Environmental Systems Jacksonville, FL	SS/FP/0-1	CECOM	MAY 05	NOV 05	400	6	YES		

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD) was awarded on 30 May 02. Phase two option for 60 Low Rate Initial Production (LRIP) units was awarded in Sep 2004. Phase three is a 7 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007 ECU 36K	Environmental Systems Jacksonville, FL	SS/FP/O-3	CECOM	DEC 06	JUN 07	200	6	YES		
FY 2004	Environmental System Jacksonville, FL	SS/FP	CECOM	FEB 04	FEB 05	300	10	YES		JAN 04
FY 2005	Environmental System Jacksonville, FL	SS/FP/O-1	CECOM	DEC 04	JUL 05	100	10	YES		
FY 2007	Environmental Systems Jacksonville, FL	SS/FP	CECOM	DEC 06	JUN 07	86	10	YES		OCT 05

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD) was awarded on 30 May 02. Phase two option for 60 Low Rate Initial Production (LRIP) units was awarded in Sep 2004. Phase three is a 7 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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				
ARMY SPACE HEATER (ASH)																																		
	1	FY 04	A	750	0	750																											0	
	1	FY 05	A	750	0	750																									75	75	600	
LARGE CAPACITY FIELD HEATER (LCFH)																																		
	2	FY 04	A	60	0	60																											0	
	2	FY 05	A	150	0	150																											150	
	2	FY 06	A	100	0	100																											100	
	2	FY 07	A	100	0	100																											100	
ECU 9K																																		
	3	FY 05	A	300	0	300																											300	
	3	FY 06	A	184	0	184																											184	
	3	FY 07	A	240	0	240																											240	
ECU 18K																																		
	4	FY 04	A	600	0	600																											500	
	4	FY 05	A	400	0	400																											400	
	4	FY 07	A	200	0	200																											200	
ECU 36K																																		
	5	FY 04	A	300	0	300																												100
	5	FY 05	A	100	0	100																												25

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	CMDC , HUGO, OK	25.00	80.00	160.00	4	1	0	3	7	10	
							0	3	7	10	
2	HUNTER , SOLON, OH	10.00	50.00	75.00	4	2	0	10	6	16	
							0	4	6	10	
3	Environmental Systems , Jacksonville, FL	15.00	50.00	75.00	4	3	0	4	12	16	
							0	4	12	16	
4	Environmental Systems , Jacksonville, FL	15.00	50.00	75.00	4	4	0	10	12	22	
							0	5	6	11	
5	Environmental System , Jacksonville, FL	15.00	50.00	75.00	4	5	0	7	5	12	
							0	4	12	16	
							0	2	7	9	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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 04	A	750	750	0																												
	1	FY 05	A	750	150	600	75	75	75	75	75	75	75																					
LARGE CAPACITY FIELD HEATER (LCFH)																																		
	2	FY 04	A	60	60	0																												
	2	FY 05	A	150	0	150						10	10	10	15	15	15	15	15	15	15													
	2	FY 06	A	100	0	100											10	10	10	10	10	10	10	10										
	2	FY 07	A	100	0	100																							15	15	15	15		
ECU 9K																																		
	3	FY 05	A	300	0	300						15	15	30	30	30	30	30	30	30	30	30												
	3	FY 06	A	184	0	184												15	15	15	15	15	15	15	15	15	15	15	15	19	15	15	15	
	3	FY 07	A	240	0	240																												
ECU 18K																																		
	4	FY 04	A	600	100	500	50	50	50	50	50	50	50	50	50	50																		
	4	FY 05	A	400	0	400		25	25	25	25	25	25	25	25	25	25	25	75	75	25													
	4	FY 07	A	200	0	200																									75	75	50	
ECU 36K																																		
	5	FY 04	A	300	200	100	25	50	25																									
	5	FY 05	A	100	75	25	25																											

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

MFR	NAME/LOCATION	PRODUCTION RATES			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	80.00	160.00	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	10	6	16	
							REORDER	0	4	6	10	
3	Environmental Systems , Jacksonville, FL	15.00	50.00	75.00	4	3	INITIAL	0	4	12	16	
							REORDER	0	5	6	11	
4	Environmental Systems , Jacksonville, FL	15.00	50.00	75.00	4	4	INITIAL	0	10	12	22	
							REORDER	0	7	5	12	
5	Environmental System , Jacksonville, FL	15.00	50.00	75.00	4	5	INITIAL	0	4	12	16	
							REORDER	0	2	7	9	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		14	18	9	8							49
Gross Cost	58.8	36.9	4.7	2.0	2.0							104.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	58.8	36.9	4.7	2.0	2.0							104.4
Initial Spares												
Total Proc Cost	58.8	36.9	4.7	2.0	2.0							104.4
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 affects combat readiness and sustains combat power by promoting wellness and preventing diseases. These efforts are in accord with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation. They maintain readiness through fielding and integrating new equipment. They reduce sustainment requirements, related Combat Support/Combat Service Support(CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

Justification:

FY 06 funds procurement and fielding of Containerized Batch Laundry (CBLs) to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals, thereby significantly reducing Operation and Support (O&S) costs/requirements and personnel/logistic burdens. In addition, this program reduces the Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	100	46										146
Gross Cost	54.8	31.4										86.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	54.8	31.4										86.2
Initial Spares												
Total Proc Cost	54.8	31.4										86.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Laundry Advanced System (LADS) is the Army's 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, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers 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 result 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 by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The Authorized Acquisition Objective (AAO) for the LADS is 146.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature CONTAINERIZED SELF-SERVICE LAUNDRY (CSSL) (M82703)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	0.8											0.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.8											0.8
Initial Spares												
Total Proc Cost	0.8											0.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Containerized Self-Service Laundry (CSSL) consists of commercial washing and drying equipment integrated into an International Organization for Standardization (ISO) container with an attached sorting/folding area in a tent. This system allows soldiers to machine wash their own clothing. Existing field laundry equipment requires significant manpower, turn-around time, and may not be available at a particular site. The CSSL directly improves the soldiers quality of life both in rear combat areas and in Operations Other Than War (OOTW) as demonstrated in Haiti and Guantanamo Bay, Cuba. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing costs for logistical support.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	30	14	12									56
Gross Cost	2.2	1.3	1.0									4.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2	1.3	1.0									4.5
Initial Spares												
Total Proc Cost	2.2	1.3	1.0									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 has 12 shower stalls mounted inside an 8'x8'x20' International Organization for Standardization (ISO) container. The CS increases 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 system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being, and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CS is 56.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	16	12	20									48
Gross Cost	1.0	0.8	0.7									2.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1.0	0.8	0.7									2.5
Initial Spares												
Total Proc Cost	1.0	0.8	0.7									2.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Each Containerized Latrine System (CLS) provides 150 personnel a sanitary waste disposal system for 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 increases health, welfare, and morale and enhance the quality of life for soldiers in the field. This program procures and fields a system that supports the Army's transformation. The Program maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being and reduces logistical support costs . The Authorized Acquisition Objective (AAO) for the CLS is 48.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		18	15	9	8							50
Gross Cost		3.4	3.1	2.0	2.0							10.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		3.4	3.1	2.0	2.0							10.5
Initial Spares												
Total Proc Cost		3.4	3.1	2.0	2.0							10.5
Flyaway U/C												
Wpn Sys Proc U/C		0.2	0.2	0.2	0.2							

Description:

The Containerized Batch Laundry (CBL) provides the capability to wash and dry 200 lbs of clothes per hour in a safe and clean environment. It consists of two 50lb washer/extractors, two 75lb dryers 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. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being and reduces logistical support costs. The Authorized Acquisition Objective (AAO) for the CBL is 50.

Justification:

FY 06 funds procurement and fielding of CBLs to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals. This capability significantly reduces Operation and Support (O&S) costs; requirements and personnel; and the logistic overall burden. In addition, this program reduces the Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature SOLDIER ENHANCEMENT (MA6800)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	47.4	4.9	4.1	9.7	4.8	9.2	10.5	3.4	7.3	5.5		106.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	47.4	4.9	4.1	9.7	4.8	9.2	10.5	3.4	7.3	5.5		106.9
Initial Spares												
Total Proc Cost	47.4	4.9	4.1	9.7	4.8	9.2	10.5	3.4	7.3	5.5		106.9
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 items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios.

Justification:

FY 2006/2007 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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														
M25 Stabilized Binocular		A	3556	680	5.229	6732	1250	5.386	4251	766	5.550	8571	1500	5.714
Hardware			3556			6732			4251			8571		
Production Support														
Production Engineering			334			384			387			400		
Quality Assurance			40			40			45			45		
SubTotal Production Support Costs			374			424			432			445		
Recurring Costs														
1. Integrated Logistics Support (ILS)			40			60			60			70		
2. Fielding			55			65			67			79		
SubTotal Recurring Costs			95			125			127			149		
Nonrecurring Costs														
First Article Test			110											
Congressional Add						2456								
Nonrecurring Costs			110			2456								
Total			4135			9737			4810			9165		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular										
FY 2004	Frazer-Volpe Corp Warminster, PA	C/FFP	TACOM, Rock Island, IL.	AUG 04	APR 05	680	5.229			
FY 2005	Frazer-Volpe Corp Warminster, PA	Option	TACOM, Rock Island, IL.	MAR 05	AUG 05	1250	5.386	YES		
FY 2006	Frazer-Volpe Corp Warminster, PA	Option	TACOM, Rock Island, IL.	FEB 06	AUG 06	766	5.550	YES		
FY 2007	Frazer-Volpe Corp Warminster, PA	Option	TACOM, Rock Island, IL.	FEB 07	AUG 07	1500	5.714			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
SOLDIER ENHANCEMENT (MA6800)

Date: February 2005

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										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											
M25 Stabilized Binocular																																									
	1	FY 04	A	680	380	300	70	70	70	70	20																													0	
	1	FY 05	A	1250	160	1090	80	80	80	80	130	150	150	150	150	40																							0		
	1	FY 06	A	766	0	766					A						115	150	150	150	150			51														0			
	1	FY 07	A	1500	0	1500																					A											50	100	1350	
Total				4196	540	3656	150	150	150	150	150	150	150	150	150	40	115	150	150	150	150	150	51															50	100	1350	

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	Frazer-Volpe Corp , Warminster, PA	600.00	840.00	1800.00	0	1	INITIAL	4	6	7	13	
							REORDER	4	4	7	11	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1422	816	533	568								3339
Gross Cost	15.8	8.5	6.6	7.5								38.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	15.8	8.5	6.6	7.5								38.4
Initial Spares												
Total Proc Cost	15.8	8.5	6.6	7.5								38.4
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 antiquated, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHÉ). This is the first new maintenance tent to be fielded to 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, across the operational continuum, for missions that include tactical wheeled and track vehicles (to include the Stryker), aviation, and missile system maintenance. The LME provides protection from the debilitating effects of environmental exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, Combat Support/Combat Service Support (CS/CSS) lift demands the combat zone footprint, and costs for logistical support. The Authorized Acquisition Objective (AAO) for the LME is 5018.

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 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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			6400	533	13	7231	568	13						
Engineering Support			134			185								
PM-Support			66			85								
Total			6600			7501								
Total			6600			7501								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Camel Mfg. TN	FFP/IDIQ	RDECOM, Natick, MA	Mar 04	Jun 04	533	13	Y		Apr 01	
FY 2005	Camel Mfg. TN	FFP/IDIQ	RDECOM, Natick, MA	Dec 04	May 05	568	13	Y		Apr 01	

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)	Date: February 2005
--	--	------------------------

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								LAT ER								
							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 04	A	533	180	353	45	45	45	45	45	45	45	38																				0	
	1	FY 05	A	568	0	568			A					7	45	45	45	45	45	56	56	56	56	56	56	56	56	56					0		
Total				1101	180	921	45	45	45	45	45	45	45	45	45	45	45	45	56	56	56	56	56	56	56	56	56								

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Camel Mfg., TN	32.00	32.00	100.00	3	1	INITIAL	0	4	4	8	MFR lead time in FY 05 increased from 3 to 5 months allowing for continuous Army LME production rate while MFR also meets DoD demands for LMEs and other shelters in support of OEF/OIF.
						REORDER	0	2	5	7		
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: LAND WARRIOR (M80500)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost			1.5	8.9	35.7	21.2	49.1	70.9	28.7	3.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.5	8.9	35.7	21.2	49.1	70.9	28.7	3.1	Continuing	Continuing
Initial Spares												
Total Proc Cost			1.5	8.9	35.7	21.2	49.1	70.9	28.7	3.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

In an effort to comply with Congressional intent and leverage the success of currently developed Land Warrior (LW) components, the Army has refocused the LW program to spiral out Dismounted Battle Command System (DBCS) capabilities (e.g., Commander's Digital Assistant (CDA), Enhanced Position Location and Reporting System (EPLRS) MicroLight Radio) to Soldiers in the field for near-term capability. Accelerating components of the Land Warrior System also addresses the Soldier component of Future Combat System (FCS). Land Warrior integrated ensemble systems, to include applicable long-lead items, will be produced for a Stryker battalion for evaluation purposes in the Fiscal Year 2006 (FY06) timeframe. The Ground Soldier System (GSS) will leverage the technological advancements transitioned from the Science and Technology (S&T) community including Future Force Warrior (FFW) to develop the Ground Soldier capability for FCS. The LW program and FFW Advanced Technology Demonstration (ATD) have made progress in consolidating in accordance with the FY05 Appropriations Language and a report has been submitted to Congress.

Justification:

FY06/07 procures quantities to support fielding to +2 Brigade Combat Teams (BCTs) with battle command capability to the team leader level. Procurement continues through FY12 with an objective of fielding up to 30 BCTs (six (6) Stryker BCTs (FY05-08); 16 light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12). FY06 will procure Stryker battalion integrated ensemble systems. Units deploying in support of the Global War On Terrorism operations will be targeted to receive the equipment first. The Army has addressed the FY05 Congressional Appropriations intent by realigning LW to provide emerging capabilities to the field earlier and to merge LW and FFW ATD to focus on providing full capabilities for the future force. Final quantities are still being worked based on variances in approved Stryker, Unit of Action (UA) Light and UA Heavy Modified Tables of Organization and Equipment (MTOEs).

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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--DBCS						6611	312	21	3929	156	25	16630	792	21
Non-recurring Engineering--DBCS														
Program Management--DBCS						2131			1471			4195		
Total Package Fielding--DBCS						120			192			373		
Total--DBCS						8862			5592			21198		
Hardware--LW			1077						25232	486	52			
Non-recurring Engineering--LW			231											
Program Management--LW			230						4493					
Total Package Fielding--LW									383					
Total--LW			1538						30108					
Total			1538			8862			35700			21198		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Hardware--DBCS										
FY 2005	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	May 05	Oct 05	312	21	No		
FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Mar 06	Apr 06	156	25	No		
FY 2007	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Jan 07	Apr 07	792	21	No		
Hardware--LW										
FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Oct 06	Dec 06	486	52	No		

REMARKS: 1. Procurement effort is sole source option of current R&D contract with General Dynamics (Command, Control, Computers, and Communication Systems).

FY 07 / 08 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: LAND WARRIOR (M80500)														Date: February 2005																												
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08										L A T E R																		
							Calendar Year 07													Calendar Year 08																												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP																	
Hardware--DBCS																																																
	1	FY 05	A	312	312	0																							0																			
	1	FY 06	A	156	156	0																							0																			
	1	FY 07	A	792	0	792																							0																			
	1	FY 08	A	2125	0	2125				A			132	132	132	132	132	132									A		1057																			
	1	FY 09	A	4044	0	4044																							4044																			
	1	FY 10	A	1344	0	1344																							1344																			
	1	FY 11	A	36	0	36																							36																			
Hardware--LW																																																
	1	FY 06	A	486	486	0																							0																			
Total				9295	954	8341											132	132	132	132	132	132							178	178	178	178	178	178	6481													
MFR	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 (GDC4S) , Scottsdale, AZ					144.00	3240.00	10000.00	0	1	INITIAL	0	8	3	11	FY06 and FY07 procures quantities to support fielding to two (2) to three (3) Brigade Combat Teams (BCTs) with battle command capability to the team leader level. Procurement continues through FY10 with an objective of fielding to six (6) Stryker BCTs (FY05-08); sixteen (16) light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12).																																
										REORDER	0	5	2	7																																		
										INITIAL																																						
										REORDER																																						
										INITIAL																																						
										REORDER																																						
										INITIAL																																						
										REORDER																																						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LAND WARRIOR (M80500)

Date:
February 2005

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								L A T E R		
							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
Hardware--DBCS																													
	1	FY 05	A	312	312	0																							0
	1	FY 06	A	156	156	0																							0
	1	FY 07	A	792	792	0																							0
	1	FY 08	A	2125	2125	0																							0
	1	FY 09	A	4044	4044	0																							0
	1	FY 10	A	1344	810	534	135	135	135	129																			0
	1	FY 11	A	36	0	36																							0
Total				8809	8239	570	135	135	135	129						36													

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

MFR	NAME/LOCATION	PRODUCTION RATES			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 (GDC4S) , Scottsdale, AZ	144.00	3240.00	10000.00	0	1	INITIAL	0	8	3	11	Procurement continues through FY10 with an objective of fielding to six (6) Stryker BCTs (FY05-08); sixteen (16) light infantry BCTs (FY08-10); and eight (8) Force XXI Heavy BCTs (FY11/12).
						REORDER	0	5	2	7		
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						
						INITIAL						
						REORDER						

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
MOUNTED WARRIOR (M80600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					147							147
Gross Cost					1.6							1.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					1.6							1.6
Initial Spares												
Total Proc Cost					1.6							1.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Mounted Warrior (MW) provides combat crewmembers and vehicle commanders in the Current and Future force with increased mission effectiveness on the network centric battlefield in the areas of lethality, command and control, communications, survivability, mobility, and sustainability. MW Soldier Systems (MWSS) will provide the combat commander increased capabilities to conduct offensive and defensive operations by providing uninterrupted viewing of their immediate surroundings while remaining connected to on-board platform C4I capabilities, thereby providing crews with continuous situational awareness. MWSS Helmet Mounted Display extends fire control information to vehicle commanders while they are standing up in the hatch, or dismounted allowing them to maintain immediate situational awareness of the their direct battle space, while simultaneously controlling inter-netted fires, vehicle, or dismounted soldiers. MWSS will provide remote digital connectivity to the Force XXI Battle Command Brigade and Below (FBCB2) information system via the vehicles C4I capabilities. The MWSS will maximize crew mobility, providing hands-free, tetherless communications.

Justification:

FY06 procures Mounted Warrior ensembles for a Stryker battalion.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
FORCE PROVIDER (M80200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	36	13										49
Gross Cost	134.8	119.6	0.6									255.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	134.8	119.6	0.6									255.0
Initial Spares												
Total Proc Cost	134.8	119.6	0.6									255.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (MWR) facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid, and disaster relief; both in theater and in austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. Force Provider has 36 deployed 550-man modules supporting Operation Enduring Freedom and Operation Iraqi Freedom (OEF/OIF).

Eleven (11) FY 03 production modules remain to be delivered: Five (5) of these are currently slated for PACOM (Jan 2005 delivery) and six (6) are slated for EUCOM (Jul 2005 delivery). PACOM was originally slated for six (6) modules, however one production module was accelerated and shipped in Dec 2004 to meet urgent CENTCOM requirement.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		10	5									15
Gross Cost		2.8	1.3									4.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		2.8	1.3									4.0
Initial Spares												
Total Proc Cost		2.8	1.3									4.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX Authorized Stockage List (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. It is transportable by C-130 and larger aircraft; and supports the Stryker Brigade Combat Team (SBCT) and Army Modularity Requirements. 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. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	41.8	22.7	15.3	20.0	26.6	36.3	35.8	34.4	36.8	36.4		306.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	41.8	22.7	15.3	20.0	26.6	36.3	35.8	34.4	36.8	36.4		306.1
Initial Spares												
Total Proc Cost	41.8	22.7	15.3	20.0	26.6	36.3	35.8	34.4	36.8	36.4		306.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations providing nutrition to deployed soldiers. Field Feeding is a combat multiplier 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) which 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. It maintains readiness through fielding and integrating new equipment, It enhances the field soldier's well being and it reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

Justification:

FY 06/07 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army Modular Force Requirements shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing soldiers with at least one cooked hot meal per day. This equipment is essential to support that doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
REFRIGERATED CONTAINER SYSTEMS (M65801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				41	40	95	79	87	81	77	Continuing	Continuing
Gross Cost	8.4			5.9	5.0	10.4	9.1	10.6	10.6	10.9		70.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	8.4			5.9	5.0	10.4	9.1	10.6	10.6	10.9		70.9
Initial Spares												
Total Proc Cost	8.4			5.9	5.0	10.4	9.1	10.6	10.6	10.9		70.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.

The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems. It will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists 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, 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, and others within the current and modular force. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs. The Authorized Acquisition Objective (AAO) for the MTRCS is 614.

Justification:

FY 2006 funding procures single temperature 8x8x20 Refrigerated Containers Systems (RCS). FY 2007 procures the initial quantity (95) of the MTRCS for issue to Stryker and High Priority units and in support of Army Modularity Requirements and 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: REFRIGERATED CONTAINER SYSTEMS (M65801)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 8x8x20 RCS						3977	41	97	4080	40	102			
Hardware MTRCS												8265	95	87
Initial Spares												413		
Engineering Support						250			298			300		
Testing						700						300		
ILS						550			210			350		
Fielding/NET						200			269			475		
PM Support						207			149			313		
Total						5884			5006			10416		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (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 8x8x20 RCS FY 2005	TBS	CFP/OPT	RDECOM, Natick MA	APR 05	APR 06	41	97	Yes		JAN 05
		CFP/OPT	RDECOM, Natick, MA	JAN 06	OCT 06	40	102	Yes		JAN 05
Hardware MTRCS FY 2007	Keco Industries Florence KY	CFP/OPT	RDECOM, Natick, MA	NOV 06	OCT 07	95	87	Yes		APR 03

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	988	470	398	172	446	508	495	394	409	407	Continuing	Continuing
Gross Cost	9.1	9.6	8.4	6.0	14.7	17.1	17.6	14.9	15.8	16.3		129.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	9.1	9.6	8.4	6.0	14.7	17.1	17.6	14.9	15.8	16.3		129.6
Initial Spares												
Total Proc Cost	9.1	9.6	8.4	6.0	14.7	17.1	17.6	14.9	15.8	16.3		129.6
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 old-fashioned steel trash containers for equipment sanitation. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. The FSC employs a three sink sanitation method with each sink of water maintained at a different temperature for successive cleaning, rinsing, and sanitizing of pots, pans, and utensils. The FSC uses a JP8 fuel burner that supports the Army's initiative to have a single fuel on the battlefield. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being; and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. The Authorized Acquisition Objective (AAO) for the FSC is 3322.

Justification:

FY 06-07 procures the production and fielding of the FSC to support fielding to SBCTs and units on the AMS (Army Modernization Schedule), and to 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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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		7960	398	20	4644	172	27	12488	446	28	14732	508	29
Initial Spares						139			375			442		
Testing						193								
Engineering Support			252			300			300			250		
ILS						300			251			171		
Fielding/NET			75			265			875			1016		
PM Support			75			180			442			514		
Total			8362			6021			14731			17125		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Penn Metal Fabricators Edensburg, PA	CFP	RDECOM, Natick, MA	Jan 04	Jul 04	398	20	Yes		Feb 03
FY 2005	SFA Frederick MFG Frederick, MD	CFP	RDECOM, Natick, MA	Apr 05	Jan 06	172	27	Yes		Jan 01
FY 2006	SFA Frederick MFG Frederick, MD	CFP	RDECOM, Natick, MA	Jan 06	Oct 06	446	28	Yes		Jan 01
FY 2007	SFA Frederick MFG Frederick, MD	CFP	RDECOM, Natick, MA	Jan 07	Oct 07	508	29	Yes		Jan 01

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	128	66	36	31	31	40	40	38	38	35	Continuing	Continuing
Gross Cost	24.3	12.0	7.0	8.1	6.8	8.8	9.1	9.0	10.3	9.2		104.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	24.3	12.0	7.0	8.1	6.8	8.8	9.1	9.0	10.3	9.2		104.5
Initial Spares												
Total Proc Cost	24.3	12.0	7.0	8.1	6.8	8.8	9.1	9.0	10.3	9.2		104.5
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 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; on-board power generation; ventilation and environmental control; refrigerated storage; and running water. The CK supports the Stryker Brigades and others within the current and modular force. This program procures and fields a system that supports the Army's transformation. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The Authorized Acquisition Objective (AAO) for the CK is 604.

Justification:

FY 2006/2007 procures production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) for all Army organizations with consolidated food service operations. 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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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		5940	36	165	5580	31	180	5735	31	185	7600	40	190
Initial Spares			66			25			25			32		
Testing						750								
Engineering Support			250			348			250			259		
ILS			150			483			200			200		
Fielding/NET			362			600			375			420		
PM Support			209			295			231			263		
Total			6977			8081			6816			8774		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	SFA Frederick Mfg Frederick, MD	FFP-OPT	RDECOM, Natick, MA	Jan 04	Jul 04	36	165	Yes		Jan 99
FY 2005	TBS	C/FFP	RDECOM, Natick, MA	Apr 05	Feb 06	31	180	Yes		Aug 04
FY 2006	TBS	C/FFP	RDECOM, Natick, MA	Jan 06	Jul 06	31	185	Yes		Aug 04
FY 2007	TBS	C/FFP	RDECOM, Natick, MA	Nov 06	May 07	40	190	Yes		Aug 04

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03												Fiscal Year 04												L A T E R
							Calendar Year 03						Calendar Year 04																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
	1	FY 04	A	36	0	36																									
	2	FY 05	A	31	0	31													A							27					
	2	FY 06	A	31	0	31																	3	3	3	31					
	2	FY 07	A	40	0	40																				40					
Total				138		138																	3	3	3	129					

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	0	1	0	6	7	13	
							0	3	6	9	
2	TBS,	3.00	6.00	10.00	0	2	0	6	10	16	
							0	3	6	9	

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: **KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)** Date: **February 2005**

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	JUL	AUG	SEP			
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			
Hardware																																	
	1	FY 04	A	36	9	27	3	3	3	3	3	3	3	3	3																		
	2	FY 05	A	31	0	31								A																			
	2	FY 06	A	31	0	31																											
	2	FY 07	A	40	0	40														A						1	1	1					
Total				138	9	129	3	3	3	3	3	3	3	3	3											3	4	4	4	4	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	SFA Frederick Mfg , Frederick, MD	3.00	6.00	10.00	0	1	INITIAL	0	6	7	13																						
							REORDER	0	3	6	9																						
2	TBS,	3.00	6.00	10.00	0	2	INITIAL	0	6	10	16																						
							REORDER	0	3	6	9																						
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08								L A T E R
							Calendar Year 07												Calendar Year 08								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
Hardware																											
	1	FY 04	A	36	36	0																			0		
	2	FY 05	A	31	31	0																			0		
	2	FY 06	A	31	3	28	4	4	4	4	4	4	4												0		
	2	FY 07	A	40	0	40		A						2	4	4	4	4	4	4	4	4	4	2	0		
Total				138	70	68	4	4	4	4	4	4	4	2	4	4	4	4	4	4	4	4	4	2			

MFR	NAME/LOCATION	MIN.	1-8-5	MAX.	REACHED D+	MFR Number	INITIAL	REORDER	ADMIN LEAD TIME Prior 1 Oct	ADMIN LEAD TIME After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SFA Frederick Mfg , Frederick, MD	3.00	6.00	10.00	0	1			0	6	7	13	
2	TBS ,	3.00	6.00	10.00	0	2			0	3	6	9	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
Cargo Aerial Delivery Program (MA7804)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	56000		1300	3759	7468	8757	10089	10126				97499
Gross Cost	7.3		4.9	14.3	39.6	41.1	41.9	43.9				192.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.3		4.9	14.3	39.6	41.1	41.9	43.9				192.9
Initial Spares												
Total Proc Cost	7.3		4.9	14.3	39.6	41.1	41.9	43.9				192.9
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.

Justification:

FY06/07 procures ATAPS components (T-11 and MC6). 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 2005

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

P-1 Item Nomenclature
ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			1300	1867	7468	8757	9427	10126	416		Continuing	Continuing
Gross Cost			3.9	14.2	39.6	42.0	43.0	45.1	1.8			189.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)			3.9	14.2	39.6	42.0	43.0	45.1	1.8			189.7
Initial Spares												
Total Proc Cost			3.9	14.2	39.6	42.0	43.0	45.1	1.8			189.7
Flyaway U/C												
Wpn Sys Proc U/C			0.0	0.0	0.0	0.0	0.0	0.0	0.0			

Description:

Advanced 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 consisting of T-11 main and reserve parachutes and an integrated harness. Under the ATPS program, the requirement for a Maneuverable Canopy (MC6) variant provides for the next generation maneuverable parachute system that utilizes common subcomponents of T-11.

Justification:

FY06/07 procures ATPS components (T-11 and MC6). The current parachute, the T-10, was designed and fielded in the 1950s and the MC1-1 which serves as the maneuverable canopy, were fielded when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. The 300 pound TJW Soldier had 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 and MC1-1 systems. The increased weight increases the rate of descent which directly translates into more injuries and less combat effectiveness. ATPS (T-11 and its Pre-Planned Product Improvement (P3I) maneuverable canopy MC6) are 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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
ATPS Hardware						10269	1867	6	35622	7468	5	36808	8757	4
ATPS Technical Support						100			45			110		
ATPS ILS/Fielding/NET						973			2218			3068		
ATPS PM Support						591			750			2056		
ATPS Data Right			3885			2300			1009					
Total			3885			14233			39644			42042		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATPS Hardware										
FY 2005	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Feb 05	May 05	1867	6	No		
FY 2006	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Nov 05	Jan 06	7468	5	Yes		
FY 2007	Paraflite/TBS (2nd source) New Jersey/TBD	FFP	SBCCOM Natick, MA	Feb 07	Apr 07	5200	4	No		
FY 2007	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Oct 06	Dec 06	3557	4	Yes		
ATPS Data Right										
FY 2004	Paraflite New Jersey	FFP	SBCCOM Natick, MA	Mar 04	Jun 04					

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)

Date:
February 2005

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	V	E	A	B	A	A	U	U	U	E	
ATPS Hardware																															
	4	FY 05	A	1867	0	1867																									
	4	FY 06	A	7468	0	7468														A		250	250	250	250	250					
	1	FY 07	A	5200	0	5200																									
	3	FY 07	A	3557	0	3557																									
Total				18092		18092																									

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	Parafite/TBS (2nd source) , New Jersey/TBD	100.00	250.00	500.00	90	1	6	6	3	9	
							1	1	3	4	
2	Parafite , New Jersey	100.00	250.00	500.00	90	2	6	6	3	9	
							1	1	3	4	
3	Irvin Aerospace , CA	100.00	250.00	500.00	90	3	6	6	3	9	
							1	1	3	4	
4	Irvin Aerospace/Parafite , CA/New Jersey	200.00	500.00	1000.00	90	4	6	6	3	9	
							1	1	3	4	
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ATPS Hardware																															
	4	FY 05	A	1867	1867	0																						0			
	4	FY 06	A	7468	7468	0																						0			
	1	FY 07	A	5200	2700	2500	450	450	450	450	450	250																0			
	3	FY 07	A	3557	3000	557	300	257																				0			
Total				18092	15035	3057	750	707	450	450	450	250																			

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	Parafite/TBS (2nd source) , New Jersey/TBD	100.00	250.00	500.00	90	INITIAL	6	6	3	9	
						REORDER	1	1	3	4	
2	Parafite , New Jersey	100.00	250.00	500.00	90	INITIAL	6	6	3	9	
						REORDER	1	1	3	4	
3	Irvin Aerospace , CA	100.00	250.00	500.00	90	INITIAL	6	6	3	9	
						REORDER	1	1	3	4	
4	Irvin Aerospace/Parafite , CA/New Jersey	200.00	500.00	1000.00	90	INITIAL	6	6	3	9	
						REORDER	1	1	3	4	
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)
--	--

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						25	42	43	44	9	Continuing	Continuing
Gross Cost						10.7	17.2	17.7	18.2	3.9		67.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						10.7	17.2	17.7	18.2	3.9		67.6
Initial Spares												
Total Proc Cost						10.7	17.2	17.7	18.2	3.9		67.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It will be a self-contained ISO compatible shelter with a receiving/processing area, a refrigerated storage area for 12-20 remains, an administrative area, and small storage compartment(s) for operational supplies. It has an on-board power generator, running water and wastewater storage. It will have a screened overflow area to prevent viewing of remains that are being temporarily stored outside until they can be processed by the Mortuary Affairs (MA) team. It will include all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS will transform MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS will be transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) or similar transformational vehicle with a Load Handling System (LHS). The Authorized Acquisition Objective (AAO) for MIRCS is 89 and currently being evaluated for increases to fully support Future Force Structure.

Justification:

FY 07 initiates procurement of MIRCS for initial fielding to Army Mortuary Affairs (MA) units. The MIRCS will transform MA operations by replacing current ad hoc equipment with a more mobile, deployable and capable system that can readily support the future 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: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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												8750	25	350
Initial Spares												438		
Testing												349		
Engineering Support												387		
ILS												300		
Fielding/NET												150		
PM Support												321		
Total												10695		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)						
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 2007	TBS	C/FFP	RDECOM, Natick MA	NOV 07	NOV 08	25	350	YES		JAN 05	

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	2.1	7.2	11.5	7.5	3.3	0.6	11.2	9.3	13.9	14.8		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.1	7.2	11.5	7.5	3.3	0.6	11.2	9.3	13.9	14.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	2.1	7.2	11.5	7.5	3.3	0.6	11.2	9.3	13.9	14.8	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

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 diving systems and equipment procured directly impacts the combat readiness and safety of soldiers in the Army and replace overage assets.

Justification:

FY06/07 procures 527 items. 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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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. Assault Boats	A	1782	132	14	1883	134	14						
2. Outboard Motors	A	862	180	5									
3. Diving Sets (scuba)	A	2406	32	75									
4. Diving Set (Underwater Photo Eq)	A	710	12	59									
5. Carpenters Tool Kit (CTK)	A	2069	162	13	1080	84	13	2992	234	13			
6. Program Support Woodworking		80			80			120			40		
7. Program Support Diving		80			80			40			120		
8. Diving Equipment	A										406	277	1
9. Dvg, Individual Swimmer Support Set	A				615	265	2	130	56	2			
10. Surveyor Reconnaissance Set	A	1000	10	100									
11. Powerblade Mine Detection System	A	1000											
12. Hydraulic System Test Set G39200	A	835	26	32	2808	28	100						
13. Well Drilling		657											
14. Mobi-Mat Helipad System					971								
Total		11481			7517			3282			566		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Feb 04	Aug 04	132	13	Y		
FY 2005	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Feb 05	July 05	134	14	Y		
2. Outboard Motors										
FY 2004	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Mar 04	Aug 04	180	5	Y		
3. Diving Sets (scuba)										
FY 2004	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Mar 04	Jun 04	32	75	Y		
4. Diving Set (Underwater Photo Eq)										
FY 2004	Outland Technologies Slidell, LA	C/FFP	TACOM - Rock Island	Feb 04	Jun 04	12	59	Y		
5. Carpenters Tool Kit (CTK)										
FY 2004	KIPR Gainesville, GA	C/FFP	TACOM - Rock Island	Jul 04	Sep 04	162	13	Y		
FY 2005	KIPR Gainesville, GA	C/FFP	TACOM - Rock Island	Jan 05	Apr 05	84	13	Y		
FY 2006	KIPR Gainesville, GA	C/FFP	TACOM- Rock Island	Jan 06	Apr 06	234	13			
8. Diving Equipment										
FY 2007	TBS	TBS	TACOM-Rock Island	Apr 07	May 07	277	1			

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
9. Dvg, Individual Swimmer Support Set FY 2005	TBS	TBS	TACOM-Rock Island	Apr 05	May 05	265	2	Y		Jan 05
10. Surveyor Reconnaissance Set FY 2004	ERDC-TEC Alexandria, VA	MIPR	ERDC-TEC	Feb 04	May 05	10	100	Y		
12. Hydraulic System Test Set G39200 FY 2004 FY 2005	TBS TBS	C/FFP C/FFP	TACOM-Rock Island TACOM-Rock Island			26 28	32 100	N	Apr 05	
14. Mobi-Mat Helipad System FY 2005	TBS	TBS	TACOM-Rock Island							

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	256.9	3.3	3.4	3.4								267.0
Less PY Adv Proc	0.0								0.0	0.0		
Plus CY Adv Proc	0.0								0.0	0.0		
Net Proc (P-1)	256.9	3.3	3.4	3.4								267.0
Initial Spares												
Total Proc Cost	256.9	3.3	3.4	3.4								267.0
Flyaway U/C	0.0								0.0	0.0		
Wpn Sys Proc U/C												

Description:

The current funding supports the procurement of Ultra-High Intensity Illumination (UHII) systems for fielding to units deploying to support Operation Iraqi Freedom(OIF) and Global War on Terrorism (GWOT). The UHII provide a long-range, compact illumination system that employs a xenon lamp, and its large searchlight delivers a uniform, brilliant beam. The UHII can be used on a variety of mounted or dismounted military platforms. The UHII also has infrared capabilities, which significantly boost the range of your night vision or low light video equipment. The UHII has an ultra-violet filter to fluoresce objects for marking and identification. The systems and equipment procured on this line directly support the combat readiness and safety of Soldiers in the Army.

Justification:

No funds are budgeted in this program in FY06/07.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	21.4	15.4			0.7							37.6
Less PY Adv Proc	0.0								0.0	0.0		
Plus CY Adv Proc	0.0								0.0	0.0		
Net Proc (P-1)	21.4	15.4			0.7							37.6
Initial Spares												
Total Proc Cost	21.4	15.4			0.7							37.6
Flyaway U/C	0.0								0.0	0.0		
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.

Justification:

FY 2007 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 ensuring 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-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	200.8	24.4	36.5	37.9	66.1	66.3	94.0	136.3	137.8	132.8		933.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	200.8	24.4	36.5	37.9	66.1	66.3	94.0	136.3	137.8	132.8		933.0
Initial Spares												
Total Proc Cost	200.8	24.4	36.5	37.9	66.1	66.3	94.0	136.3	137.8	132.8		933.0
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.

The Rapidly Installed Fluid System (RIFTS) consists of a bulk fluid, rapidly installed, rapidly recovered flexible hoseline that is capable of deployment across all types of terrain. The RIFTS will include all the components necessary to quickly deploy, operate, and recover the system. Installs at 20-30 miles per day and is recovered at 10 miles per day. Includes pump stations, high-pressure hose, C2 and planning automation, and leak detection. Will be packaged, stored, and transported in standard 20-foot International Standards Organization (ISO) containers. The RIFTS Approved Acquisition Objective (AAO) is being developed.

The Assault Hoseline System (AHS): The AHS 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 AHS Approved Acquisition Objective (AAO) is 312.

Fuel System Supply Point (FSSP): The FSSP will consist of three different storage capacities: 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 FSSPs Approved 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

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 as Future Force Systems used in Aviation Detachment and Future Combat System Interface. This system is an SBCT and Future Combat System (FCS) enabler. The AAFARS Approved Acquisition Objective (AAO) is 372.

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 Approved Acquisition Objective (AAO) is 44.

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 intermodal shipment. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), Palletized Loading System (PLS), and PLS Trailer. The HIPPOs Approved Acquisition Objective (AAO) is 322.

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 LMFF tankracks can also be used for line haul of bulk fuel throughout the theater. The LMFF is an SBCT and Future Combat System (FCS) enabler. The LMFFs Approved Acquisition Objective (AAO) is being developed.

The Unit Water Pod System (Camel) is a 900 gallon capacity potable 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 and Future Combat System (FCS) enabler. The Camel's Approved Acquisition Objective (AAO) is 2303.

Justification:

FY 2006/2007 procures 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 combat enabler.

Supplemental funds are included in this program: FY04, \$.5 million for the AAFARS

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
Rapidly Installed Fluid Trnsfr Sys(RIFTS)														
Refubish Test Units (RIFTS)														
RIFTS Support Equipment														
Assault Hoseline System														
Fuel System Supply Point (FSSP)														
Adv Aviat Forw Area Refuel Sys (AAFARS)														
Forward Area Water Point Supply System														
Hippo (old contract)														
Hippo (new contract)														
LHS-Modular Fuel Farm (LMFF)														
Camel (FAT)														
Camel (LRIP)														
Other Costs														
Provisioning														
Engineering Change Proposals / ECPs														
Documentation														
Testing														
Engineering Support														
In House														
Contractor														
Quality Assurance														
In House														
Program Management Support														
System Fielding Support														
Interim Contractor Logistic Spt (ICLS)														
Total			36542			37944			66055			66320		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	
Rapidly Installed Fluid Trnsfr Sys(RIFTS)											
FY 2006	TBS	SS/CPIF	TACOM	Mar 06	Aug 06	1	16000	Yes	Oct 03	TBS	
FY 2007	TBS	SS/CPIF	TACOM	Nov 06	Apr 07	1	19300	Yes			
Assault Hoseline System											
FY 2004	Labarge Products St. Louis	C/FFP 8(2)	TACOM	Aug 04	Nov 04	10	348	Yes			
FY 2005	Labarge Products St. Louis	C/FFP 8(3)	TACOM	Jan 05	Apr 05	11	348	Yes			
FY 2006	Labarge Products St. Louis	C/FFP 8(4)	TACOM	Jan 06	Apr 06	10	349	Yes			
FY 2007	Labarge Products St. Louis	C/FFP 8(5)	TACOM	Jan 07	Apr 07	6	349	Yes			
Fuel System Supply Point (FSSP)											
FY 2004	West Electronics Poplar,MT	FFP 8(2)	TACOM	Feb 04	Oct 04	14	700	Yes			
FY 2005	West Electronics Poplar,MT	FFP 8(3)	TACOM	Apr 05	Dec 05	9	713	Yes			
FY 2006	West Electronics Poplar,MT	FFP 8(4)	TACOM	Jan 06	Sep 06	1	713	Yes			
FY 2007	West Electronics Poplar,MT	FFP 8(5)	TACOM	Jan 07	Sep 07	1	713	Yes			
Adv Aviat Forw Area Refuel Sys (AAFARS)											
FY 2004	BAE INC. Ontario, CA	C/FFP 8(3)	TACOM	Feb 04	Feb 05	55	241	Yes			

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.
 Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.
 Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Intital Production (LRIP) units.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	BAE INC. Ontario, CA	C/FFP 8(4)	TACOM	Dec 04	Dec 05	44	248	Yes		
FY 2006	BAE INC. Ontario, CA	C/FFP 8(5)	TACOM	Jan 06	Jan 07	11	248	Yes		
FY 2007	BAE INC. Ontario, CA	C/FFP 8(6)	TACOM	Jan 07	Jan 08	11	248	Yes		
Forward Area Water Point Supply System										
FY 2006	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 06	May 06	23	26	Yes		
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 07	May 07	18	27	Yes		
Hippo (old contract)										
FY 2005	Mil-Mar Century, Inc. Dayton, OH	FFP 4(3)	TACOM	May 05	Jan 06	25	134	Yes		
FY 2006	Mil-Mar Century, Inc. Dayton, OH	FFP 4(4)	TACOM	Dec 05	Aug 06	16	133	Yes		
Hippo (new contract)										
FY 2006	TBS	C/FFP	TACOM	Apr 06	Dec 06	6	150	Yes		
FY 2007	TBS	C/FFP	TACOM	Nov 06	Jul 07	21	150	Yes		
LHS-Modular Fuel Farm (LMFF)										
FY 2005	TBS	C/FFP	TACOM	Mar 05	Sep 05	2	1700	Yes		
FY 2006	TBS	C/FFP	TACOM	Jun 06	Nov 06	11	1700	Yes		

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.

Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Intital Production (LRIP) units.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007 Camel (FAT)	TBS	C/FFP	TACOM	Jan 07	Jun 07	12	1700	Yes		
FY 2006 Camel (LRIP)	Chenega Technical Products Panama City, FL	C/FFP 5(2)	TACOM	Jan 06	Jul 06	4	458	Yes		
FY 2006	Chenega Technical Products Panama City, FL	C/FFP 5(3)	TACOM	Jan 06	Jan 07	67	46	Yes		
FY 2007	Chenega Technical Products Panama City, FL	C/FFP 5(4)	TACOM	Jan 07	Jul 07	146	41	Yes		

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY06 Funding includes the refurbishment costs of the existing First Article Test unit.

Hippo: FY06 funding will complete the old contract and the start of a new contract for the reprocurement of the Hippo.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 67 Low Rate Intital Production (LRIP) units.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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		OCT							
	5	FY 06	A	23	0	23																																	23
	5	FY 07	A	18	0	18																																	18
Hippo (old contract)																																							
	7	FY 05	A	25	0	25																																	25
	7	FY 06	A	16	0	16																																	16
Hippo (new contract)																																							
	8	FY 06	A	6	0	6																																	6
	8	FY 07	A	21	0	21																																	21
LHS-Modular Fuel Farm (LMFF)																																							
	3	FY 05	A	2	0	2																																	1
	3	FY 06	A	11	0	11																																	11
	3	FY 07	A	12	0	12																																	12
Camel (FAT)																																							
	4	FY 06	A	4	0	4																																	4
Camel (LRIP)																																							
	4	FY 06	A	67	0	67																																	67
	4	FY 07	A	146	0	146																																	146
Total						536																																	469

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	West Electronics , Poplar,MT	1.00	2.00	4.00	1	1	INITIAL	0	0	16	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.
							REORDER	0	1	8	
2	BAE INC. , Ontario, CA	1.00	5.00	10.00	1	2	INITIAL	0	9	8	
							REORDER	0	1	12	
3	TBS ,	1.00	2.00	3.00	1	3	INITIAL	0	15	6	
							REORDER	0	7	5	
4	Chenega Technical Products , Panama City, FL	5.00	18.00	35.00	1	4	INITIAL	0	15	6	
							REORDER	0	7	5	
5	Sierra Army Depot , Herlong. CA	2.00	10.00	20.00	1	5	INITIAL	0	0	4	
							REORDER	0	7	6	
6	Labarge Products , St. Louis	1.00	4.00	6.00	1	6	INITIAL	0	0	4	
							REORDER	0	7	6	
7	Mil-Mar Century, Inc. , Dayton, OH	2.00	3.00	6.00	1	7	INITIAL	0	0	4	
							REORDER	0	0	4	
8	TBS ,	1.00	2.00	3.00	1	8	INITIAL	0	0	4	
							REORDER	0	0	4	
9	TBS ,	1.00	1.00	1.00	1	9	INITIAL	0	0	4	
							REORDER	0	0	4	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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							
Rapidly Installed Fluid Trnsfr Sys(RIFTS)	9	FY 06	A	1	0	1									A																				0		
	9	FY 07	A	1	0	1																A										1				0	
Assault Hoseline System	6	FY 04	A	10	10	0																												0			
	6	FY 05	A	11	6	5	1	1	1																									0			
	6	FY 06	A	10	0	10				A						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		0				
	6	FY 07	A	6	0	6																	A								1	1	1	1	1	1	0
Fuel System Supply Point (FSSP)	1	FY 04	A	14	11	3	1	1	1																									0			
	1	FY 05	A	9	0	9				1	1	1	1	1	1																			0			
	1	FY 06	A	1	0	1				A														1										0			
	1	FY 07	A	1	0	1																					A							1	0		
Adv Aviat Forw Area Refuel Sys (AAFARS)	2	FY 04	A	55	39	16	5	4	4	3																								0			
	2	FY 05	A	44	0	44			3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		0				
	2	FY 06	A	11	0	11				A																1	1	1	1	1	1	1	1	1	2		
	2	FY 07	A	11	0	11																		A												11	

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	West Electronics , Poplar,MT	1.00	2.00	4.00	1	1	INITIAL	0	0	16	16	REMARKS RIFTS: One Block I unit consists of 50 mile set of hose and reel. Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.
						2	REORDER	0	1	8	9	
2	BAE INC. , Ontario, CA	1.00	5.00	10.00	1	2	INITIAL	0	9	8	17	
3	TBS ,	1.00	2.00	3.00	1	3	REORDER	0	1	12	13	
4	Chenega Technical Products , Panama City, FL	5.00	18.00	35.00	1	3	INITIAL	0	15	6	21	
5	Sierra Army Depot , Herlong, CA	2.00	10.00	20.00	1	3	REORDER	0	7	5	12	
6	Labarge Products , St. Louis	1.00	4.00	6.00	1	4	INITIAL	0	15	6	21	
7	Mil-Mar Century, Inc. , Dayton, OH	2.00	3.00	6.00	1	4	REORDER	0	7	6	13	
8	TBS ,	1.00	2.00	3.00	1	5	INITIAL	0	0	4	4	
9	TBS ,	1.00	1.00	1.00	1	5	REORDER	0	0	4	4	
					6			0	10	13	23	
								0	1	3	4	
								0	7	8	15	
								0	0	8	8	
								0	7	8	15	
								0	0	8	8	
								0	6	5	50	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	301.7	9.3	2.8									313.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	301.7	9.3	2.8									313.8
Initial Spares												
Total Proc Cost	301.7	9.3	2.8									313.8
Flyaway U/C												
Wpbn 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 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).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
WATER PURIFICATION SYSTEMS (R05600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	144.8	9.5		12.5	8.9	7.6	7.6	7.6	7.6	2.6		208.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	144.8	9.5		12.5	8.9	7.6	7.6	7.6	7.6	2.6		208.7
Initial Spares												
Total Proc Cost	144.8	9.5		12.5	8.9	7.6	7.6	7.6	7.6	2.6		208.7
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 follows:

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 TWPS Approved 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) transportable 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 four-man personnel. This system will be used by early entry forces. The LWP AAO is 273.

Both the 1500 TWPS and the LWP are apart of the Stryker Brigade Combat Team (SBCT); the LWP is a Future Combat System (FCS) enabler.

Justification:

FY 2006/2007 procures 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 2005

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

P-1 Item Nomenclature

WATER PURIFICATION SYSTEMS (R05600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

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.

Supplemental funds are included in this program: FY03, \$9.1 million

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
1500 GPH Tactical Water Purification Sys					3384	8	423	5208	12	434	4370	10	437	
Lightweight Water Purifier (LWP)					6784	53	128	1755	13	135	1269	9	141	
Engineering Change Order/Proposal					50			58						
Documentation					47									
Testing														
Engineering Support														
In-House					181			100			119			
Contractor					446			509			528			
Quality Assurance														
In-House														
Program Management Support					1264			1108			1139			
System Fielding Support					376			150			145			
Total					12532			8888			7570			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005	SFA Frederick Mfg Frederick, MD	C/FP5(3)	TACOM	Feb 05	Jun 05	8	423	Yes		
FY 2006	SFA Frederick Mfg Frederick, MD	C/FP5(4)	TACOM	Jan 06	May 06	12	434	Yes		
FY 2007	SFA Frederick Mfg Frederick, MD	C/FP5(5)	TACOM	Jan 07	May 07	10	437	Yes		
Lightweight Water Purifier (LWP)										
FY 2005	MECO New Orleans, LA	C/FP5(3)	TACOM	Feb 05	May 05	53	128	Yes		
FY 2006	MECO New Orleans, LA	C/FP5(4)	TACOM	Jan 06	Apr 06	13	135	Yes		
FY 2007	MECO New Orleans, LA	C/FP5(5)	TACOM	Jan 07	Apr 07	9	141	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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						
1500 GPH Tactical Water Purification Sys	1	FY 05	A	8	0	8																														
	1	FY 06	A	12	0	12																														
	1	FY 07	A	10	0	10																														
	1	FY 04	MC	20	0	20								A				2	2	2	2															
	1	FY 05	MC	82	0	82																			A					6	6	6	7	7		
	1	FY 06	MC	55	0	55																														
	1	FY 07	MC	70	0	70																														
Lightweight Water Purifier (LWP)	2	FY 05	A	53	0	53																					A				4	4	4	4	4	
	2	FY 06	A	13	0	13																														
	2	FY 07	A	9	0	9																														
Total				332		332													2	2	2	2						2	2	2	12	13	11	12	12	256

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	2.00	6.00	10.00	1	1	INITIAL	0	18	11	29
						2	REORDER	0	3	4	7
2	MECO , New Orleans, LA	1.00	5.00	12.00	2	2	INITIAL	0	19	9	28
						3	REORDER	0	3	3	6
							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
1500 GPH Tactical Water Purification Sys	1	FY 05	A	8	4	4	1	1	1	1																0					
	1	FY 06	A	12	0	12				A			1	1	1	1	1	1	1	1	1	1	1	1	1	0					
	1	FY 07	A	10	0	10													A			1	1	1	1	1	5				
	1	FY 04	MC	20	20	0																				0					
	1	FY 05	MC	82	32	50	7	7	7	7	7	7	8													0					
	1	FY 06	MC	55	0	55				A			4	4	4	4	4	4	5	5	5	5	5	5	5	0					
	1	FY 07	MC	70	0	70														A				6	6	6	6	6	6	40	
Lightweight Water Purifier (LWP)																															
	2	FY 05	A	53	20	33	4	4	5	5	5	5	5													0					
	2	FY 06	A	13	0	13				A			1	1	1	1	1	1	1	1	1	1	1	1	2	0					
	2	FY 07	A	9	0	9														A			1	1	1	1	1	1	3		
Total				332	76	256	12	12	13	13	12	12	14	6	6	6	6	6	7	7	7	7	7	7	8	7	8	8	8	8	48

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	2.00	6.00	10.00	1	1	INITIAL	0	18	11	29	
							REORDER	0	3	4	7	
2	MECO , New Orleans, LA	1.00	5.00	12.00	2	2	INITIAL	0	19	9	28	
							REORDER	0	3	3	6	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER		
							Calendar Year 08												Calendar Year 09														
							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 05	A	8	8	0																											0
	1	FY 06	A	12	12	0																										0	
	1	FY 07	A	10	5	5	1	1	1	1	1																					0	
	1	FY 04	MC	20	20	0																										0	
	1	FY 05	MC	82	82	0																										0	
	1	FY 06	MC	55	55	0																										0	
	1	FY 07	MC	70	30	40	6	6	6	5	5	6	6																			0	
Lightweight Water Purifier (LWP)	2	FY 05	A	53	53	0																										0	
	2	FY 06	A	13	13	0																										0	
	2	FY 07	A	9	6	3	1	1	1																							0	
Total				332	284	48	8	8	8	6	6	6	6																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MFR	NAME/LOCATION	PRODUCTION RATES				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	2.00	6.00	10.00	1	1	INITIAL		0	18	11	29																					
							REORDER		0	3	4	7																					
2	MECO , New Orleans, LA	1.00	5.00	12.00	2	2	INITIAL		0	19	9	28																					
							REORDER		0	3	3	6																					
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										
							INITIAL																										
							REORDER																										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature COMBAT SUPPORT MEDICAL (MN1000)
--	--

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	533.0	76.8	32.8	24.5	10.7	12.5	24.0	30.5	27.2	28.4		800.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	533.0	76.8	32.8	24.5	10.7	12.5	24.0	30.5	27.2	28.4		800.4
Initial Spares												
Total Proc Cost	533.0	76.8	32.8	24.5	10.7	12.5	24.0	30.5	27.2	28.4		800.4
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 Defense and the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

Justification:

FY2006/2007 procures the equipment to support the Army Medical Department's investment strategy to implement unit based capability planning. Acquisition of technological and clinically advanced medical equipment ensures Force Health Protection and maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system efficacy, modularity and deployability through the modernization of the physical platforms (e.g., shelters, water distribution and waste water collection, Alaskan shelter system). Proposed acquisition plans incrementally satisfy clinical field equipment deficiencies (anesthesia, ventilation, 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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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			4173			3487			829			840		
FIELD MEDICAL EQUIPMENT MB1100			28637			21011			9857			11688		
Total			32810			24498			10686			12528		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	247.6	30.3	28.6	21.0	9.9	11.7	15.6	21.1	17.4	20.8		424.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	247.6	30.3	28.6	21.0	9.9	11.7	15.6	21.1	17.4	20.8		424.0
Initial Spares												
Total Proc Cost	247.6	30.3	28.6	21.0	9.9	11.7	15.6	21.1	17.4	20.8		424.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Programs support the modernization, conversion and recapitalization of the medical equipment components for clinical, diagnostic, treatment and preventive Force Health Protection. Requirements provide combat casualty care capabilities within Deployable Medical Systems (DEPMEDS) hospital units and non-hospital units (e.g. Forward Support Medical Companies, Forward Surgical Teams). The equipment supports the combat power of the Army Medical Department field units in support of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism, as well as the current to future force transformation initiative of the Army Campaign Plan.

Justification:

FY 2006/2007 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 unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and clinical modernization efforts 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: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)			Weapon System Type:			Date: February 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Equipment Groups													
Ambulatory care equipment		3931			1862			1763			2675		
Dental equipment		2730			1040			1739			514		
Laboratory science equipment		1197			385			490			1446		
Nursing equipment		309			212			43			35		
Ophthalmology/optometry equipment		126						124			141		
Diagnostic Imaging equipment		3241			1487			2194			3205		
Surgical equipment		5103			2135			3504			3652		
Oxygen Generation equipment					1040								
Congressional Interest Products													
Rapid IV Infusion Pump (congress add)		1500											
LSTAT		2500			4300								
Blood Cooling and Storage Device		1000											
Hemorrhage Control Dressing		6000			7000								
CASS-M (congressional add)		1000											
Combat Support Hospital					1550								
Total		28637			21011			9857			11668		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	285.4	46.5	4.2	3.5	0.8	0.9	8.4	9.4	9.7	7.6		376.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	285.4	46.5	4.2	3.5	0.8	0.9	8.4	9.4	9.7	7.6		376.4
Initial Spares												
Total Proc Cost	285.4	46.5	4.2	3.5	0.8	0.9	8.4	9.4	9.7	7.6		376.4
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, deployable, sustainable, and modular design. Items include waste water collection systems, water distribution systems, and shelter system, in support of clinically functional modules. This modularity modernization, conversion, and recapitalization effort supports the continuum of Contingency Operations, Stability and Sustainment Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism, as well the current to future force transformation initiative of the Army Campaign Plan

Justification:

FY 2006/2007 supports the 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 unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) 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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Air conditioner 54000 BTU 208V-AC 3PH			730	64	11	584	53	11	125	11	11	296	26	11
Container, cargo reusable			246	45	5				83	11	8	184	23	8
Shelter, tactical, expandable one-side			1174	14	84	121	2	61						
Shelter, tactical, expandable two-side			855	12	71	435	7	62						
Water distribution connection set			50	8	6									
Maintenance Set, WDWWMS, MRI, 164 bd			7	1	7									
Tank, Water Onion, 3000 gal.						67	15	4						
Maintenance Set, WDWWMS, MRI, 84 bed			38	6	6									
Wastewater mgt set, MRI, 164 bed			109	1	109									
Wastewater mgt set, MRI, 84 bed			275	6	46									
Water distribution set, MRI, 164 bed			122	1	122									
Water distribution set, MRI, 84 bed			567	6	95									
Alaskan shelter system									167	5	33			
Future medical shelter system									454			380		
Heater Duct Type Portable 12000						2280	154	15						
Total			4173			3487			829			860		

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			140	124	103	42	41	45	60	99	Continuing	Continuing
Gross Cost	165.1	12.5	12.3	9.4	8.2	3.4	3.5	3.9	5.3	9.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	165.1	12.5	12.3	9.4	8.2	3.4	3.5	3.9	5.3	9.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	165.1	12.5	12.3	9.4	8.2	3.4	3.5	3.9	5.3	9.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Shop Equipment, Contact Maintenance Vehicle (SECM), Truck is Mounted, on a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV-1097A2) Heavy Variant (HHV) (M1113) 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 Units of Action (UAs), the Units of Employment X (UEX) the Units of Employment Y (UEY) 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 Body Explosive Ordnance Disposal (BEOD). This is known as the Body Explosive Ordnance, Truck Mounted.

The BEOD supports the Current Force and is a variant of the SECM and is a FCS Complimentary system and supports the Brigade Combat Teams (BCTs).

Justification:

FY06/07 funds procures 145 (103/42) SECM set 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.

Approved Acquisition Objective (AAO): 2974

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 2005			
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07			
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
1. Hardware SECM		A	9660	140	69	8720	124	70	6901	103	67	2856	42	68
2. Engineering Support (In-House)			80			20			20			32		
3. Quality Support			33			56			56			1		
4. Engineering Change Proposal (ECP)			25			25			25			12		
5. Fielding			352			317			646			216		
1. Hardware BEOD		A	1842	51	36									
2. Engineering Support (In-House)			59											
3. Quality Support			23											
4. Engineering Change Proposal (ECP)			25											
5. Fielding			128											
6. Program Support SECM/BEOD			80			253			596			281		
Total			12307			9391			8244			3398		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 Tons	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware SECM										
FY 2004 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Dec 03	Mar 04	140	69	Yes		
FY 2005 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Jan 05	Apr 05	124	70	Yes		
FY 2006 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Ropck Island	Dec 05	Mar 06	103	67	Yes		
FY 2007 C/FFP	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Dec 06	Mar 07	42	68	Yes		
1. Hardware BEOD										
FY 2004	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	DEC 03	MAR 04	51	36	Yes		

REMARKS: Procurements are Indefinite Delivery Indefinite Quantity (IDIQ) work orders. Data Interchange requires M1151 chassis for SECUM--field/sustain 1:1 ratio. BEOD is 1152 chassis field/sustain 1:1 ratio.
ILO LINS: S309114 and S30982

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			148		5							153
Gross Cost	57.2	3.5	5.6		0.3							66.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	57.2	3.5	5.6		0.3							66.6
Initial Spares												
Total Proc Cost	57.2	3.5	5.6		0.3							66.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This system supports the only qualified welders in the Army, 44Bs and supports two level maintenance. It contains provisions for safely accomplishing oxy propylene braze welding straight stick electric arc, metal inert gas, air carbon arc cutting and flux-cored wire of ferrous and non-ferrous metals. The welding shop provides a robust all-purpose welding capability in support of the legacy army but also is instrumental in supporting the Army Transformation Campaign and the Modularization efforts to Brigade Combat Teams (BCTs). The Shop Equipment, Welding (SEW) is a fabricated enclosure mounted on a M103A3 trailer. It is towed by a 2 ½ ton, 5 ton, or Family of Medium Tactical Vehicles (FMTV) class of trucks. The SEW also provides welding capability that includes: All welding cables and electric power cables are on retractable reels that allow it to extend 50 foot from the SEW System. Consumables in the SEW include welding wire, welding rod, brazing rod, and the following cutting/welding gasses: Argon, Oxygen, and Acetylene. Major items within the SEW include a Miller 250 Amp Diesel driven welder, suitcase wire feeder, spool gun, air compressor, and vise. The SEW is designed to allow for rapid deployment to forward locations and operational set-up. Once on site, a SEW can be fully set up and operational within 10-15 minutes. The SEW provides the most welding and cutting capability of any system for its users who are MOS44B Metal Workers.

Justification:

FY 06 procures 5 each Shop Equipment, Welding (SEW). The SEW program was and is still a reprocurement action. The reprocurement was necessary to replace outdated weld shops last purchased in the mid 1980's and to fill shortages for units not in possession of weld shops. There are currently 475 fielded to the Army and 15 to FMS customers. The SEW is used and operated by Sustainment Units of Action (SUAs) Units of Employment (UEX) Unit Maintenance Collection Point (UMPC). Currently fielded (475) SEWs and those currently on order are (153) equals 628 systems which is just over half of the current AAO of approximately 1240 systems. The remaining users will be forced to utilize the legacy weld shops built in the mid 1980's that are difficult to support. These users are also more likely to turn in more equipment for RESET, rather than performing the necessary repairs themselves. The SEW is a rapidly deployable, cost effective and necessary system for the soldier. The program requires the necessary funding to continue production past the current order. Authorized units deserve to have this system to allow them the capability to battlefield weld/cut/repair their various equipment to support their weapon systems.

Approved Acquisition Objective (AAO): 1240

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
1. Hardware - Welding Shop Trailer		A	4884	148	33				165	5	33			
2. Engineering Support (In-House)			85						5					
3. Quality Support			53						5					
4. ECP			15						1					
5. Fielding			386						16					
6. First Article (Funded in 02)														
7. Program Support			200						60					
Total			5623						252					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware - Welding Shop Trailer										
FY 2004	Power Mfg Inc. Covington, TN	C/FFP	TACOM-Rock Island	DEC 03	JUN 04	141	33	YES		
FY 2004	Power Mfg Inc. Covington, TN	C/FFP	TACOM-Rock Island	FEB 04	AUG 04	7	33	YES		
FY 2006	Power Mfg Inc. Covington, TN	C/FFP	TACOM-Rock Island	DEC 05	JUN 06	5	33	YES		

REMARKS: IDIQ Contract. ILO LINS: Y488323,Y49255 & T16714.

No Data Interchange required.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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												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. Hardware - Welding Shop Trailer																															
	1	FY 04	A	141	45	96	12	12	12	12	12	12	12	12																0	
	1	FY 04	A	7	7	0																								0	
	1	FY 06	A	5	0	5														A							5			0	
Total				153	52	101	12	12	12	12	12	12	12	12														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	Power Mfg Inc. , Covington, TN	8.00	14.00	27.00	20	1	0	15	11	26	
							0	2	6	8	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	107.5	5.3	4.0	5.4	1.3		19.5	18.1	18.1	18.0		197.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	107.5	5.3	4.0	5.4	1.3		19.5	18.1	18.1	18.0		197.2
Initial Spares												
Total Proc Cost	107.5	5.3	4.0	5.4	1.3		19.5	18.1	18.1	18.0		197.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Standard Automotive Tool Set (SATS) is the Army's Mobile Automotive Maintenance Set developed to support Army transformation to a modular- expeditionary- campaign quality force employing a two level maintenance system. SATS is a modular, flexible, standardized maintenance tool set that will replace the most common field level (currently unit and direct support) automotive shop sets. The SATS includes a base tool set of the most common, pervasive maintenance tools, with modular package augmentation that will allow units to perform their specific maintenance functions. The SATS consists of a transportable ISO 8x8x20 container with an integrated government furnished electric power generator and Environmental Control Unit (ECU). The container includes secure storage space for a complete base set of commercial off the shelf (COTS) and government furnished industrial quality tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment.

Justification:

FY 06/07 procures 5 SATS which will consolidate antiquated common 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 modular force employing a two level maintenance doctrine. SATS will enhance strategic responsiveness by meeting deployment timelines due to mobility and be combat ready upon arrival. It will optimize the logistics footprint by providing a relevant tool and equipment configuration. Autonomous Brigade Combat Team (BCT) operations require the correct organic tools and equipment with battlefield agility to support mission operational tempo (OPTEMPO).

AAO: 6,060

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
1 Standard Automotive Tool Set NSN 4910-01-490-6453			3772	30	126	4500	25	180	1000	5	200			
2 System Fielding Support						184			60					
3 Documentation						64			21					
4 Engineering Support			60			165			54					
5 Quality Assurance Support			20			55			18					
6 Program Management			120			312			102					
7 Transportation						138			45					
Total			3972			5418			1300					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1 Standard Automotive Tool Set										
FY 2004	Kipper Tool Company Gainesville, GA	C/FFP	TACOM-Rock Island	May 04	Jun 05	30	126	yes		
FY 2005	Kipper Tool Company Gainesville, GA	C/FFP	TACOM-Rock Island	Jan 05	Dec 05	25	180	yes		
FY 2006	Kipper Tool Company Gainesville, GA	C/FFP	TACOM-Rock Island	Jan 06	Dec 06	5	200	yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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	
1 Standard Automotive Tool Set																															
	10	FY 04	A	30	0	30																									
	10	FY 05	A	25	0	25																						18			
	10	FY 06	A	5	0	5																						25			
																												5			
Total				60		60																					3	3	3	48	

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	Kipper Tool Company , Gainesville, GA	1.00	20.00	50.00	0	10	INITIAL	6	7	13	20	Production Rates are monthly.
							REORDER	6	3	11	14	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		14				9	56	17	34	50		180
Gross Cost		0.6				2.9	12.6	4.2	8.7	12.9		41.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		0.6				2.9	12.6	4.2	8.7	12.9		41.9
Initial Spares												
Total Proc Cost		0.6				2.9	12.6	4.2	8.7	12.9		41.9
Flyaway U/C												
Wpn Sys Proc U/C		0.0				0.3	0.2	0.2	0.3	0.3		

Description:

Graders are used by Combat Heavy Construction Battalions and Construction Support Equipment Companies in support of horizontal construction projects. The heavy 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 heavy grader may be driven from one field/work site to another and is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields.

The Approved Acquisition Objective is 724.

Justification:

FY2007 procures 9 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction repair. Current graders were purchased in 1984. The entire fleet has exceeded its planned useful life of 15 years. New Graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint and replace those deployed to Operation Iraqi Freedom. FY08 funding will procure 56 heavy graders needed to replace graders deployed to Operation Iraqi Freedom (OIF). Service Life Extension Program (SLEP) of the heavy grader is not cost effective.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		193	134	43	45	23	9	120	120	120		807
Gross Cost	28.9	19.1	10.5	6.0	3.8	7.8	3.1	38.3	40.5	35.0		193.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	28.9	19.1	10.5	6.0	3.8	7.8	3.1	38.3	40.5	35.0		193.0
Initial Spares												
Total Proc Cost	28.9	19.1	10.5	6.0	3.8	7.8	3.1	38.3	40.5	35.0		193.0
Flyaway U/C												
Wpn Sys Proc U/C		0.1	0.1	0.1	0.1	0.3	0.3	0.3	0.3	0.3		

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 EMM modules are Non-Developmental Items (NDI).

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 replace single-purpose trucks and are interchangeable.

The Engineer Mission Module (EMM) - Water Distributor (XM9 1,750 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 1,750-gallon water modules, one HEMTT-LHS, and one 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 1,750-gallon and 3,000-gallon modules will replace the 6,000-gallon semi-trailer mounted water distributor. Congressional Funding in FY04 for \$1.700 million dollars.

Justification:

FY2006/2007 Procures 5 PLS Trucks and Trailers to transport Bituminous, Concrete and Dump Modules that will fill critical shortages in Combat Engineer units. The Approved Acquisition Objective is: Bituminous Distributor-152; Concrete Mobile Mixer-169; Dump Body-646.

FY2007 procures 23 XM9 Water Distributor modules to fill critical shortages by the Tactical Fire Fighting Teams (TFFTs) situated at temporary and permanent military installations. The Water Distributor provides additional fire fighting capability to the TFFT. The Approved Acquisition Objective is: XM9 Water Distributor-162; XM10 Water Distributor-789.

FY05 funds include Congressional add of \$200 thousand for Engineer Mission Modules for the Palletized Load System (PLS) for the Maryland National Guard.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
Water Distributor, R02106	B		1888	8	236							5428	23	236
PLS Truck	A		748	2	374	3603	10	360	1885	5	377			
HEMTT LHS			3801	15	253									
PLS Trailer	A		98	2	49	490	10	49	300	5	60			
2. FRET												29		
3. Engineering Change Order			195											
4. Test									520			1294		
5. Documentation			1700									357		
6. System Fielding Support			650						100			298		
7. Engineering Support			94			131			134			250		
8. Quality Assurance Support			100											
9. Program Management Support			847			976			846			163		
10. ILS			345			440								
11. Transportation						400								
Total			10466			6040			3785			7819		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	
Water Distributor, R02106 FY 2004 FY 2007	TBS TBS	C/REQ C/REQ	TACOM TACOM	Jun 05 Jan 07	Jun 06 Sep 07	8 23	236 236	Yes	Nov 03	Jan 04	

REMARKS: The Water Distributor FY04 buy consists of 5 First Article Test units and 3 Low Rate Initial Production (LRIP)units. Contract award delayed due to change of program managers and personnel. Water Distributor Funding on this budget line in FY04 (\$3.688M); FY05 (\$282K); FY06 (\$600K); FY07 (\$7.635M)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature LOADERS (R04500)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				35	3	1						39
Gross Cost	213.3	1.3	0.4	10.2	1.2	0.7						227.1
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)	213.3	1.3	0.4	10.2	1.2	0.7						227.1
Initial Spares												
Total Proc Cost	213.3	1.3	0.4	10.2	1.2	0.7						227.1
Flyaway U/C												
Wpn Sys Proc U/C				0.3	0.4	0.7						

Description:

Loader, Scoop Type, 2-1/2 Cubic Yard (CY) is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Combat Brigade Team (Unit of Action) in the Army's Future Force. 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. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket.

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. 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.

Justification:

FY2006/FY2007 procures two 2-1/2 CY loaders and two 4.5 and 5.0 CY loaders. The current loaders are 28-30 years old and have passed their 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, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. 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. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure. The 2-1/2 CY loader Approved Acquisition Objective is 481; the 4.5 and 5.0 CY loader Approved Acquisition Objective is 252.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5244			20	2							5266
Gross Cost	179.8	0.7	0.3	4.0	0.6							185.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	179.8	0.7	0.3	4.0	0.6							185.4
Initial Spares												
Total Proc Cost	179.8	0.7	0.3	4.0	0.6							185.4
Flyaway U/C												
Wpn Sys Proc U/C				0.2	0.3							

Description:

Loader, Scoop Type, 2-1/2 Cubic Yard (CY) is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. 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. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket.

Justification:

FY2006/FY2007 procures two 2-1/2 CY loaders. The current loaders are 28-30 years old and have passed their 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, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The 2-1/2 CY loader enhances the expeditionary capabilities for airborne assault units, increasing mobility while reducing the logistics footprint. The Approved Acquisition Objective is 481.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				3000	20	150	280	2	140				
Engineering Change Order					23									
Refurbishment														
Documentation					285									
Testing					264									
Engineering In-House					50			77						
Program Management Support			254		269			240						
System Fielding Support					150			12						
Total			254		4041			609						

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005	TBS	CF/P5/5(1)	TACOM Warren, MI	Jun 05	Nov 05	20	150	Yes	Aug 04	N/A
FY 2006	TBS	CF/P5/5(2)	TACOM Warren, MI	Dec 05	May 06	2	140	Yes	Aug 04	N/A

REMARKS: Contract will be Fixed Price Ten (10) Year Requirements Type.
First delivery in Nov 06 are Four (4) vehicles for Production Verification Testing (PVT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	449			15	1	1						466
Gross Cost	33.6	0.6	0.1	6.1	0.6	0.7						41.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	33.6	0.6	0.1	6.1	0.6	0.7						41.7
Initial Spares												
Total Proc Cost	33.6	0.6	0.1	6.1	0.6	0.7						41.7
Flyaway U/C												
Wpn Sys Proc U/C				0.4	0.6	0.7						

Description:

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Brigade Combat Team (Unit of Action) in the Army's Future Force. 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.

Justification:

FY2006/FY2007 procures two 4.5/5.0 cubic yard loaders. These 28-30 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 readiness. Manufacturers of repair parts 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, more MANPRINT friendly, and environmentally compliant. 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. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure. The Approved Acquisition Objective is 252.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				3765	15	251	255	1	255	260	1	260	
Engineering Change Order					203			61			80			
Refurbishment of First Article Test Veh					100									
Documentation					450									
Testing					564									
Engineering In-House					200			65			108			
Program Management Support			126		415			220			287			
System Fielding Support					425			7			7			
Total			126		6122			608			742			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005	TBS	CF/P5/5(1)	TACOM, Warren, MI	Jun 05	Nov 05	15	251	Yes	Aug 04	N/A
FY 2006	TBS	CF/P5/5(2)	TACOM, Warren, MI	Dec 05	May 06	1	255	Yes	Aug 04	N/A
FY 2007	TBS	CF/P5/5 (3)	TACOM, Warren, MI	Dec 06	May 07	1	260	Yes	Aug 04	N/A

REMARKS: Contract will be Fixed Price Ten (10) year requirements type.
First delivery in Nov 06 are Four (4) vehicles for Production Verification Testing.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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 05	A	15	0	15																									
	1	FY 06	A	1	0	1																									
	1	FY 07	A	1	0	1																									
Total				17		17																									

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

MFR	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	10.00	20.00	6	1	INITIAL	6	8	5	13
							REORDER	0	2	5	7
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS
FY05 funding procures four test vehicles for Production Verification Testing (PVT).
Balance of production vehicles will be delivered after completion of PVT.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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																																																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D																																				
							C	T	V	E	B	A	R	A	U	U	U	E	C	V	C	N	B	A	R	A	Y	N	L	G		P	T	V	C																																			
Hardware	1	FY 05	A	15	0	15								4																																																								
	1	FY 06	A	1	0	1																																																																
	1	FY 07	A	1	0	1																																																																
Total				17		17								4																																																								

															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	T	V	E	B	A	R	A	U	U	U	E	C	V	C	N	B	A	R	A	Y	N	L	G	P	T	V	C	N	B	A	R	A	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	TBS,	5.00	10.00	20.00	6	1	INITIAL	6	8	5	13	FY06 vehicle will be with delivery of FY05 production vehicles.
							REORDER	0	2	5	7	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		12			1	2						15
Gross Cost	227.3	12.9			1.0	1.5						242.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.3	12.9			1.0	1.5						242.7
Initial Spares												
Total Proc Cost	227.3	12.9			1.0	1.5						242.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Tractors are used by Combat Heavy Construction Battalions, Construction Battalions, and Construction Support Companies. The tractor, full tracked, low speed, medium draw bar pull bulldozer, with blade are 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 (build and maintain roads, airfields, and to build and support the tactical mission specifically used in fight preparation mission). When equipped with armor protection, it fulfills the military requirement for mine clearing and military specific operations in the hostile environment. The Approved Acquisition Objective is 2159.

Justification:

FY06/07 procures 3 Tractor, Full Tracked vehicles to replace vehicles lost in Operation Iraqi Freedom (OIF).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
 Other Procurement, Army /3/Other support equipment CRANES (M06700)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		45	15	5								65
Gross Cost	264.9	13.6	3.3	3.8								285.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	264.9	13.6	3.3	3.8								285.5
Initial Spares												
Total Proc Cost	264.9	13.6	3.3	3.8								285.5
Flyaway U/C												
Wpn Sys Proc U/C		0.3	0.0	0.8								

Description:

Crane, Shovel Crawler Mounted (MTD), 20-40 Ton w/attach – This will be a Heavy Engineer Crane (HEC) with 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 a crawler crane 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 a wheeled, all-terrain crane used in Construction Support Companies to provide heavy lift capability and to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities). The Approved Acquisition Objective is 37.

Crane, Wheel MTD, All Terrain – This is an All Terrain Crane (ATEC) with military unique modifications. It has pneumatic tires, a diesel engine, and a full revolving telescoping boom. It is used in Combat Engineer, Transportation, and Quartermaster 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 Approved Acquisition Objective is 442.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	50			5								55
Gross Cost	8.2	0.1	0.1	3.8								12.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	8.2	0.1	0.1	3.8								12.2
Initial Spares												
Total Proc Cost	8.2	0.1	0.1	3.8								12.2
Flyaway U/C												
Wpbn Sys Proc U/C				0.8								

Description:

This will be a Heavy Engineer Crane (HEC) with 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 a crawler crane 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 a wheeled, all-terrain crane 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 Approved Acquisition Objective is 37.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3111	37	15									3163
Gross Cost	256.7	13.5	3.2									273.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	256.7	13.5	3.2									273.4
Initial Spares												
Total Proc Cost	256.7	13.5	3.2									273.4
Flyaway U/C												
Wpn Sys Proc U/C		0.4	0.2									

Description:

The All Terrain Crane (ATEC) has 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 is 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 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. The Approved Acquisition Objective is 442.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	15	3										18
Gross Cost	21.8	8.3	1.4									31.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.8	8.3	1.4									31.5
Initial Spares												
Total Proc Cost	21.8	8.3	1.4									31.5
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 is mobile and completely transportable over the highway. Set up is accelerated by hydraulic lifting systems which are not found on commercial systems. 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. Therefore, the CSWP provides the Army's Future Force the capability to enhance mobility amidst an immature infrastructure. 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 Approved Acquisition Objective is 28.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment				P-1 Item Nomenclature High Mobility Engineer Excavator (HMEE) Type II (R05900)								
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	40			24	55	72	72	64	149	154		630
Gross Cost	12.8	2.2	3.8	8.6	13.5	16.4	16.5	14.8	30.3	31.3		150.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	12.8	2.2	3.8	8.6	13.5	16.4	16.5	14.8	30.3	31.3		150.2
Initial Spares												
Total Proc Cost	12.8	2.2	3.8	8.6	13.5	16.4	16.5	14.8	30.3	31.3		150.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The High Mobility Engineer Excavator (HMEE), is a non-developmental, military unique vehicle consisting of two programs: the Interim High Mobility Engineer Excavator (IHMEE) (ended FY04) supporting the Stryker Brigade Combat Team (SBCT) requirements, and the High Mobility Engineer Excavator (HMEE) (began FY05) supporting the engineers in the Army's transformation to the future force and the Brigade Combat Team (Unit of Action). Both type of HMEEs are lightweight, all-wheel drive, diesel-engine driven high-mobility vehicles with backhoe, bucket loader, and other attachments. The HMEE weighs approximately a range of 20,000 - 24,000 pounds, is air-transportable by C-130 aircraft, travels at speeds up to 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) and survivability positions for units throughout the entire area of operations. The high mobility of the HMEE provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions. The Army will procure an Commercial-Off-The-Shelf HMEE (Type III), at a lower cost for specific Engineer units with organic prime mover capabilities.

Justification:

FY2006/2007 procures 63 Type II and 163 Type III HMEEs and initiates the procurement of the future force vehicles. The HMEE contributes to the campaign-quality force by reducing the logistics footprint. HMEEs will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE. The SEE does not meet current Army requirements. The Approved Acquisition Objective is 1504.

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) Type II (R05900)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B				4800	24	200	5400	27	200	7200	36	200
Type II									5840	73	80	7200	90	80
Type III														
Engineering Change Order			720			380			400			300		
Documentation			350			1900			400					
Testing			300			500			100					
Enineering In-House			130			150			415			275		
Program Management Support			413			417			467			774		
System Fielding Support			550			495			450			651		
OIF/SBCT Support			1382											
Total			3845			8642			13472			16400		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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) Type II (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
Type II										
FY 2005	TBS	C/FFP (1)	TACOM	Jun 05	Jan 06	24	200	Yes	Dec 02	Nov 04
FY 2006	TBS	C/FFP (2)	TACOM	Mar 06	Oct 06	27	200			
FY 2007	TBS	C/FFP (3)	TACOM	Mar 07	Oct 07	36	200			
Type III										
FY 2006	TBD	C/FFP (1)	TACOM	Jan 06	Jun 06	73	80	Yes	Jan 05	Feb 05
FY 2007	TBD	C/FFP (2)	TACOM	Jan 07	Jun 07	90	80			

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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																						
Type II																																																					
	1	FY 05	A	24	0	24																																															
	1	FY 06	A	27	0	27																																															
	1	FY 07	A	36	0	36																																															
Type III																																																					
	2	FY 06	A	73	0	73																																															
	2	FY 07	A	90	0	90																																															
Total				250		250																																														250	

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,	4.00	10.00	20.00	12		INITIAL	12	8	7	15	Production rates stated are monthly vs. yearly.
							REORDER	0	5	7	12	
2	TBD,	4.00	10.00	20.00	12		INITIAL	0	3	5	8	
							REORDER	0	3	5	8	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	
Type II																															
	1	FY 05	A	24	0	24																									
	1	FY 06	A	27	0	27																									
	1	FY 07	A	36	0	36																									
Type III																															
	2	FY 06	A	73	0	73																									
	2	FY 07	A	90	0	90																									
Total				250		250																									

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,	4.00	10.00	20.00	12	1	INITIAL 12	8	7	15	Jan/June 06 are delivery of Production Verification Test (PVT) vehicles. FY05 initial production is a lower rate than minimum production rate to allow for completion of FAT.
						2	REORDER 0	5	7	12	
2	TBD,	4.00	10.00	20.00	12	2	INITIAL 0	3	5	8	
							REORDER 0	3	5	8	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	35.3	32.3	10.5	32.6	3.6	32.0	36.5	36.8	45.7	33.1		298.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	35.3	32.3	10.5	32.6	3.6	32.0	36.5	36.8	45.7	33.1		298.5
Initial Spares												
Total Proc Cost	35.3	32.3	10.5	32.6	3.6	32.0	36.5	36.8	45.7	33.1		298.5
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 T9 Tractor is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include 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.

The Heavy Scraper, 14-18 cubic yard, is 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.

Justification:

FY2006/2007 funds refurbish tractors and scrapers and extend the life to many different Construction Equipment vehicles. Service Life Extension Program (SLEP) is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units operational readiness standards, particularly because the engineer fleet is beyond the planned useful life and there are insufficient funds to buy new equipment. The service life of each of these vehicle systems have all exceeded their 15 year planned useful life. Having these vehicles go through the SLEP program and upgrading them to the latest configuration where practical reduces the logistics footprint by returning vehicles to the field with zero hours and zero miles, which extends their service use by another 10 to 15 years. The vehicles will be returned to the Army units in a near new condition with a manufacturer new vehicle warranty of 18 months, restraining the increase to the units' Operation and Support costs normally associated with aged equipment.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

This construction equipment 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, assault airfields, and other facilities in support of all airborne and airmobile combat operations, and across the full range of military operations.

FY05 funding includes a Congressional add of \$27.410 million for the Service Life Extension Program.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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	9702	66	147	31228	211	148	3126	21	149	30294	198	153
Integrated Logistics Support			270			537			150			641		
Engineering Support			65			195			30			275		
Program Management Support			505			624			340			750		
Total			10542			32584			3646			31960		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Caterpillar Peoria, II	SS/FP 5(4)	TACOM	Dec 03	Mar 04	66	147	Yes		N/A
FY 2005	Caterpillar Peoria, II	SS/FP 5(5)	TACOM	Dec 04	Mar 05	211	148	Yes		N/A
FY 2006	Caterpillar Peoria, II	SS/FP 5(1)	TACOM	Jan 06	Apr 06	21	149	Yes		N/A
FY 2007	Caterpillar Peoria, II	SS/FP 5(2)	TACOM	Dec 06	Mar 07	198	153	Yes		N/A

REMARKS: Unit costs vary because SLEP costs differ among the various type of vehicles and 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.

FY05 funding includes a Congressional add of \$27.410 million for the SLEP program.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	110.3	5.3	6.0	8.2	4.3	9.5	9.3	12.7	15.6	9.8		190.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	110.3	5.3	6.0	8.2	4.3	9.5	9.3	12.7	15.6	9.8		190.9
Initial Spares												
Total Proc Cost	110.3	5.3	6.0	8.2	4.3	9.5	9.3	12.7	15.6	9.8		190.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program covers various types of Construction Equipment where the acquisition cost for each line item is below \$5.0 million (total expended on a program per year). These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. 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.
2. Hammer, Pile Driver, Diesel Engine (M084) - A crane attachment 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 wood, steel, concrete, sheet and pipe piles; 7-24 inches in diameter, up to 40 feet in length. Used on All Terrain Cranes and Heavy Engineer Cranes.
3. 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. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset.
4. Saw, Abrasive, Disk (M079) - Wheel mounted, gasoline engine driven, self-propelled unit, transportable by suitable truck or trailer. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset. 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.
5. Skid Steer Loader (SSL) - A lightweight loader used to move earth for construction and/or material removal in a wide range of general engineering and protection/survivability missions.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

The SSL is fielded with the following multiple attachments: combination bucket, auger, breaker, and pallet forks. Certain missions can be accomplished much faster and with far less manpower using this small, multi-functional construction system than by using manual soldier labor or larger construction equipment.

6. Water Distributor (M031) - Provides for water distribution on construction sites in airborne units. The water distributor holds a minimum of 2500 gallons of water.
7. Tractor, Full Tracked, T-3 (M051) - This item is air mobile, air droppable and helicopter transportable used in airborne operations for construction and maintenance emplacements, roads, and airfields.
8. Laser Leveling - Used to determine slopes, grade, and cut and fill points. Increases grading, dozing, scraping and digging productivity by cutting/filling to grade in fewer passes with consistent accuracy at higher operating speeds, day or night.

Justification:

FY2006/2007 procures various Construction Equipment used to sustain operational support for the future force. These systems compliment the force structure needed to sustain readiness to meet Engineer Construction unit requirements. Without this equipment, Engineer Construction units will not be able to meet OPTEMPO.

FY05 funding includes a Congressional add of \$1.0 million for Item 8.Laser Leveling 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: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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. Paving Machine, Bituminous Material		B				740	2	370						
2. Hammer, Pile Driver		A	4352	32	136	4031	29	139						
3. Mixer, Rotary		B									3094	34	91	
4. Saw, Abrasive		A				1014	78	13						
5. Skid Steer Loader		A							3300	110	30	2790	93	30
6. Water Distributor		A	383	1	383							1395	15	93
7. Tractor, Full-tracked, T-3		A												
8. Laser Leveling		B				1000	40	25						
Documentation			145			175			142			442		
Testing			211			240			175			400		
System Fielding Support			375			410			271			630		
Program Management Support			441			480			327			558		
Engineering In-House			130			70			70			192		
Total			6037			8160			4285			9501		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
1. Paving Machine, Bituminous Material FY 2005	TBS	C/FP	TACOM	Mar 05	Sep 06	2	370	Yes	Nov 02	Sep 04
2. Hammer, Pile Driver FY 2004	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Jan 04	Apr 04	32	136	Yes	Dec 03	N/A
FY 2005	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Jan 05	Apr 05	29	139	Yes	Dec 03	N/A
3. Mixer, Rotary FY 2007	TBS	C/FP	TACOM	Mar 07	Nov 07	34	91	No	Aug 05	Sep 06
4. Saw, Abrasive FY 2005	TBS	C/FP	TACOM	Mar 05	Nov 05	78	13	No	Aug 04	Dec 04
5. Skid Steer Loader FY 2006	TBS	C/FP	TACOM	Mar 06	Nov 06	110	30	No	Aug 05	Oct 05
FY 2007	TBS	C/FP	TACOM	Mar 07	Nov 07	93	30	No	Aug 05	Oct 05
6. Water Distributor FY 2004	Caterpillar Peoria, IL	SS/FP	TACOM	Mar 04	Aug 04	1	383	No	Mar 03	N/A
7. Tractor, Full-tracked, T-3										

REMARKS: Sole Sources based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver and Caterpillar is the only source currently manufacturing this size Water Distributor.

FY05 Congressional add of \$1.0 million for Laser Leveling equipment.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2007 8. Laser Leveling	TBS	C/FP	TACOM	Feb 07	Aug 07	15	93	No	Feb 06	Aug 06
FY 2005	TBS	C/FP	TACOM	Sep 05	Mar 06	40	25	No	TBD	TBD

REMARKS: Sole Sources based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver and Caterpillar is the only source currently manufacturing this size Water Distributor.

FY05 Congressional add of \$1.0 million for Laser Leveling equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature
 Other Procurement, Army /3/Other support equipment LOGISTIC SUPPORT VESSEL (LSV) (M11200)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	129.9	10.7	3.0	2.0								145.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	129.9	10.7	3.0	2.0								145.6
Initial Spares												
Total Proc Cost	129.9	10.7	3.0	2.0								145.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Logistic Support Vessel (LSV) provides worldwide transport of combat vehicles and sustainment cargo. It is the U.S. Army's premier Joint Logistics Over-the-Shore (JLOTS) vessel. There are only six (6) LSVs in the Army Watercraft Fleet and they were originally delivered between 1987 and 1994. It has a front and rear ramp for full roll-on/roll-off (RO/RO) capability and it can also push itself up onto the beach for unloading. Its' payload capacity includes the capability of carrying twenty-four (24) M1A1 tanks or forty (40) 20' containers stacked two high. The forward ramp used for RO/RO operations is solid and protrudes 46' in the air obstructing the operators view from the bridge. Having a retractable or folding-type ramp would help both visibility and unloading. The LSV bow design is totally squared off and flat versus a more tapered and symmetrical front. The present design decreases the smoothness and seakeeping of the vessel during operation.

The Small Tug was a Congressional Plus-Up under the LSV budget line of \$2.9 millions in FY03 and \$2.978 millions in FY04. The Small Tug is part of the critical link in moving logistical supplies and equipment in harbor and in-land waterway operations. It is a steel hull craft approximately 60 feet in length with a maximum draft of 8 feet and is capable of operating in Sea State 3. The primry mission is to provide the Army towing capability of barges in harbors and inland waterways.

Justification:

FY03 were Congressional Plus Up funds that covered the shortfall for vessels LSV 7 and 8 (\$7.8M) and the procurement of a new Small Tug (ST915)(\$2.9M). FY04 were Congressional Plus Up funds for the procurement of a second Small Tug (ST916). FY05 are Congressional Plus up funds for a LSV Service Life Extension Program (SLEP) for LSV's 1-6. These funds are to be used for improvements to the LSV's 1-6 bow visor and ramp. By installing the LSV 7 ramp, three basic enhancements will be realized on the LSV 1 Class. First, safety of the vessel and crew will be achieved by maneuverability in ports and/or underdeveloped areas without as much concern because of the degraded line of sight capability. Secondly, visibility from the bridge will be improved as the articulating ramp will only extend 38 feet above the deck in lieu of the 48'9" which is currently the case. Thirdly, the overall ramp length grows from 48'9" to 76'6" allowing the vessel to either stand off from the beach an additional 30 feet, if required, or drop the ramp that much further through the surf zone improving the fording depth the vehicles will have to drive through. Adding the "false bow" (visor) will drastically improve sea keeping capabilities of the LSV 1 Class, improving propulsion plant fuel economy, lessening water on deck from bow slamming, improving overall ride of the vessel as felt from operators there by improving the human factor to reduce fatigue, improve crew stamina, etc. The LSV 1 Class will gain two additional deck lockers and a damage control locker on the main deck forward, larger deck lockers on the mezzanine deck and an increased area below deck in the bow thruster room to house the ramp and visor Hydraulic Power Unit (HPU). PLEASE NOTE: FY05 Congressional Plus Up funds of \$1.992 millions are insufficient to execute the LSV SLEP program.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)			Weapon System Type:			Date: February 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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 LSV					1992								
Hardware Small Tug		2978	1	2978									
Engineering Change Order / Proposal													
Documentation													
Testing													
Engineering Support													
- Navy													
First Destination Transportation													
New Equipment Training													
Initial Spares and Basic Issue Items													
Program Management Support													
Program Documentation													
Total		2978			1992								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2005 Hardware Small Tug FY 2004	TBS TBD Orange Shipbuilding Orange, TX	 SS/FFP	TACOM TACOM	 Mar 05	 Jun 06	 1	 2978	 Yes	 	 Jan 05

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature JOINT HIGH SPEED VEHICLE (JHSV) (M11203)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost					15.0	15.4	299.4	301.6	154.2	154.4		939.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					15.0	15.4	299.4	301.6	154.2	154.4		939.9
Initial Spares												
Total Proc Cost					15.0	15.4	299.4	301.6	154.2	154.4		939.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Joint High Speed Vessel (JHSV) is the key enabler that supports the production of equipment for the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, and Riverine logistics missions. The JHSV will operate at speeds up to four times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distance; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment, and to provide an Enroute Mission Planning and Rehearsal System, does not exist today. This evolutionary acquisition features the current lease of a two commercial fast ferries High Speed Vessel (HSV-X1) and TSV-1X, for Advanced Concept Technology Demonstration purposes. The Memorandum of Intent between the Army, Navy and USMC, is to transition the JHSV acquisition program to the Navy. This strategy will combine the separate Army and USMC programs into a joint program. The Objective JHSV Approved Acquisition Objective (AAO) is 24.

Justification:

FY06/07 funds transfer to RDTE appropriation for proper execution to provide for market investigation of commercial applications and Source Selection.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: JOINT HIGH SPEED VEHICLE (JHSV) (M11203)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Program Management Support									7000			7000		
Market Investigation									8000					
Source Selection												8361		
Total									15000			15361		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment
 P-1 Item Nomenclature: Harbormaster Command and Control Center (HCCC) (M11204)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						2	7	1				10
Gross Cost					0.6	12.8	24.6	3.1	1.0	0.5		42.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					0.6	12.8	24.6	3.1	1.0	0.5		42.6
Initial Spares												
Total Proc Cost					0.6	12.8	24.6	3.1	1.0	0.5		42.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Harbormaster Command and Control Center (HCCC) will provide Command, Control and Communications capability to the Transportation Harbormaster Operations Detachment (THOD) with joint interoperability to tactically control vessels conducting intra-theater movements (manage vessel movements and waterfront facilities). The HCCC System will provide the THOD with the capability to communicate between the Army, Navy, Air Force, USMC, Coast Guard, Coalition, civilian and host nation ships via HF, UHF, VHF, (secure and non-secure voice and data), tactical and satellite modes. This capability responds to lessons learned during numerous exercises and Desert Shield/Storm.

Justification:

FY2006/2007 procures the initial HCCC. FY06 funds will be used to prepare and release the solicitation for ten (10) complete HCCC Systems with a projected award in 2nd Qtr FY07. The HCCC will consist of four separate entities: a Ground-based unit, Vehicle Based Mobile Platforms (VBMP), ground-based storage units, and external generator units. These systems will be procured in FY07, FY08, and FY09. Fielding is expected to start in 1st Qtr FY08 with units being fielded to active duty 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: Harbormaster Command and Control Center (HCCC) (M11204)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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										7000	2	3500
Program Support Costs									600			900		
Engineering Change Orders												550		
Testing												850		
Documentation												800		
Engineering Support												750		
First Destination Transportation												450		
New Equipment Training												350		
Army Technical Support												601		
Equipment/GFE												550		
Total									600			12801		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: Harbormaster Command and Control Center (HCCC) (M11204)					
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 2007	TBD TBD	C/FFP(5-1)	TACOM	Jan 07	Jan 08	2	3500	No		Aug 06

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	112.6	23.0	11.9		2.0	12.3	12.3	12.3	12.6	12.9		212.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	112.6	23.0	11.9		2.0	12.3	12.3	12.3	12.6	12.9		212.0
Initial Spares												
Total Proc Cost	112.6	23.0	11.9		2.0	12.3	12.3	12.3	12.6	12.9		212.0
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. Causeway Systems AAO's: RRDF:6, CF:18, FC:3, WT:18.

Justification:

FY2006/FY2007 procures additional Causeway Systems components. FY06 provides critical program support while FY 2007 procures an additional Warping Tug and a Roll On/Roll Off Discharge Facility. FY04 Causeway System were Congressional Plus-Up funds which procured one RRDF and four Warping Tugs. 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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	A	6760	4	1690							2000	1	2000
RRDF	A	4571	1	4571							6900	1	6900
Floating Causeway	A												
Right-end Rake	A	19	1	19									
Center Module	A	37	1	37									
Causeway Ferry Beach Ends with kits	A	145	1	145									
Engineering Change Proposals(ECP)								475			475		
Testing(FAT)		50									450		
System Technical Support (STS)								450			339		
Program Management Support		243						425			700		
Refurbishment of Existing Units		86											
Manuals											400		
Equipment Training								250			325		
Army Technical Support								400			300		
System Fielding Support													
Warping Tug Conversion													
Royalties											400		
First Destination Transportation													
Total		11911						2000			12289		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 05	4	1690	Yes		Jul 00
FY 2007	TBS TBS		TACOM	Dec 06	Dec 08	1	2000			
RRDF										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Dec 04	1	4571	Yes		Jul 00
FY 2007	TBS TBS		TACOM	Dec 06	Dec 08	1	6900			
Right-end Rake										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 04	1	19	Yes		Jul 00
Center Module										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 04	1	37	Yes		Jul 00
Causeway Ferry Beach Ends with kits										
FY 2004	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 03	Jun 04	1	145	Yes		Jul 00

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

Date: February 2005

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												LATE 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	
Warping Tug																															
	1	FY 04	A	4	0	4																									
	2	FY 07	A	1	0	1																									
RRDF																															
	1	FY 04	A	1	0	1																									
	2	FY 07	A	1	0	1																									
Right-end Rake																															
	1	FY 04	A	1	0	1																					1			0	
Center Module																															
	1	FY 04	A	1	0	1																						1		0	
Causeway Ferry Beach Ends with kits																															
	1	FY 04	A	1	0	1																						1		0	
Total				10		10																						3		7	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	LSI, Iron Mountain, MI	.66	.66	1.33	0	1	INITIAL	0	1	19	20	Production rates are MCS sections per week,
						2	REORDER	0	1	12	13	
2	TBS, TBS	1.00	1.00	1.00	0	2	INITIAL	0	2	24	26	
							REORDER	0	0	0	0	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: CAUSEWAY SYSTEMS (R97500)													Date: February 2005																
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05													Fiscal Year 06					L A T E R											
							Calendar Year 05													Calendar Year 06																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG	SEP					
Warping Tug																																				
	1	FY 04	A	4	0	4										3									1											0
	2	FY 07	A	1	0	1																														1
RRDF																																				
	1	FY 04	A	1	0	1								1																						0
	2	FY 07	A	1	0	1																														1
Right-end Rake																																				
	1	FY 04	A	1	1	0																														0
Center Module																																				
	1	FY 04	A	1	1	0																														0
Causeway Ferry Beach Ends with kits																																				
	1	FY 04	A	1	1	0																														0
Total				10	3	7										3																				2

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R						
							Calendar Year 07												Calendar Year 08																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
Warping Tug	1	FY 04	A	4	4	0																															
	2	FY 07	A	1	0	1				A																											
RRDF	1	FY 04	A	1	1	0																															
	2	FY 07	A	1	0	1				A																											
Right-end Rake	1	FY 04	A	1	1	0																															
Center Module	1	FY 04	A	1	1	0																															
Causeway Ferry Beach Ends with kits	1	FY 04	A	1	1	0																															
Total				10	8	2																															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	LSI, Iron Mountain, MI	.66	.66	1.33	0	1	INITIAL	0	1	19	20
							REORDER	0	1	12	13
2	TBS, TBS	1.00	1.00	1.00	0	2	INITIAL	0	2	24	26
							REORDER	0	0	0	0
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CAUSEWAY SYSTEMS (R97500)

Date:
February 2005

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				
Warping Tug	1	FY 04	A	4	4	0																												0
	2	FY 07	A	1	0	1		1																									0	
RRDF	1	FY 04	A	1	1	0																											0	
	2	FY 07	A	1	0	1		1																									0	
Right-end Rake	1	FY 04	A	1	1	0																											0	
Center Module	1	FY 04	A	1	1	0																											0	
Causeway Ferry Beach Ends with kits	1	FY 04	A	1	1	0																											0	
Total				10	8	2		2																										

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	LSI, Iron Mountain, MI	.66	.66	1.33	0	INITIAL	0	1	19	20	Production rates are MCS sections per week.
						REORDER	0	1	12	13	
2	TBS, TBS	1.00	1.00	1.00	0	INITIAL	0	2	24	26	
						REORDER	0	0	0	0	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					
						INITIAL					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	81.7	4.6	7.5	3.5	5.0	4.8	6.2	5.7	5.2	5.4		129.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	81.7	4.6	7.5	3.5	5.0	4.8	6.2	5.7	5.2	5.4		129.5
Initial Spares												
Total Proc Cost	81.7	4.6	7.5	3.5	5.0	4.8	6.2	5.7	5.2	5.4		129.5
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 Maritime Integrated Training System (MITS) 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.

Justification:

FY 2006/2007 funding procures 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. This also includes add-on safety equipment to locomotives.

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.

Miscellaneous Watercraft Equipment: Includes movable Fire Extinguishing Systems, Landing Craft, Utility Reduction Gears, Harbormaster System Components.

Maritime Integrated Training System (MITS): Will provide a training asset to soldiers stationed on the U.S. West Coast and Hawaii, as well as updating current systems at Ft. Eustis. The MITS will be available for individual and crew training, mission rehearsal, seaport familiarization and inclement weather operating experience for all Army Mariners.

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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
ID CD		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. RAIL EQUIP								50			200		
2. RAIL (DOT VOLPE PROCUREMENT)		100			100			150			150		
3. RAIL (PROGRAM MANAGEMENT)		175			162			200			250		
4. RAIL -CAR SPOTTERS					375	1	375	1200	3	400			
5. MISC WATERCRAFT EQUIPMENT		1151			1125			988			1399		
6. CAUSEWAY SYSTEM COMPONENTS											750		
7. MARITIME INTEGRATED TRAINING SYSTEM		3849	1	3849									
8. LOCOMOTIVES (Rebuilt)		2250	3	750	1500	2	750	2400	3	800	800	1	800
9. FLATCARS (Refurbished)					190	5	38				1250	25	50
Total		7525			3452			4988			4799		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Mar 05	Sep 05	1	375	Yes		
FY 2006	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Mar 06	Sep 06	3	400	Yes		
7. MARITIME INTEGRATED TRAINING SYSTEM										
FY 2004	Computer Sciences Corp Arlington, VA	MIPR	PEO STRICOM, Orlando, FL	Dec 03	Dec 04	1	3849	Yes		
8. LOCOMOTIVES (Rebuilt)										
FY 2004	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Sep 04	Mar 05	3	750	Yes		Aug 04
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 05	Jul 05	2	750	Yes		
FY 2006	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 06	Aug 06	3	800	Yes		
FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 07	Aug 07	1	800	Yes		
9. FLATCARS (Refurbished)										
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Feb 05	Oct 05	5	38	Yes		
FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Feb 06	Oct 06	25	50	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature GENERATORS AND ASSOCIATED EQUIP (MA9800)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	1419.3	76.1	71.6	57.2	43.1	33.5	34.3	28.6	24.7	25.9		
Less PY Adv Proc	11.3											
Plus CY Adv Proc	11.3											
Net Proc (P-1)	1419.3	76.1	71.6	57.2	43.1	33.5	34.3	28.6	24.7	25.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	1419.3	76.1	71.6	57.2	43.1	33.5	34.3	28.6	24.7	25.9	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

DOD has over 38,500 generators that do not meet user requirements and have an average age over 30 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. 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 (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution 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, to include Mean Time Between Failure 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.

Justification:

FY2006/2007 procures small, medium, large generator sets, assembly of power units and power plants, and PDISE; will procure over 3809 generators; assemble 866 PU/PP, and procure 296 PDISE 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, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance systems, and Brigade Combat Teams, Unit of Employment.

In FY2005, received a congressional plus-up of \$3 million (\$1 million for the procurement of 2kW (kilowatt) Military Tactical Generator Sets and \$2 million for procurement of 100kW generator sets).

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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)		A	20593			11352			12010			10121		
Medium Generator Sets (5kW-60kW)		A	18179			19688			21531			15975		
Large Generator Sets (=>100kW))		A	18917			19841			1003			1024		
Power Unit /Power Plants		A	12365			5157			7645			5504		
PDISE		A	1591			1137			878			892		
Total			71645			57175			43067			33516		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature MEDIUM SETS (5-60 KW) (M53500)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	263.2	28.3	18.2	19.7	21.5	16.0	17.8	15.2	14.4	15.2		
Less PY Adv Proc	4.2											
Plus CY Adv Proc	4.2											
Net Proc (P-1)	263.2	28.3	18.2	19.7	21.5	16.0	17.8	15.2	14.4	15.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	263.2	28.3	18.2	19.7	21.5	16.0	17.8	15.2	14.4	15.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The FY03-07 Medium Generator Set program procures 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 over-aged 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 FY08-11 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 Future 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%).

Justification:

FY2006/2007 procures 1840 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) as well as Brigade Combat Teams (BCT), and Unit of Employment (UEX/UEY Units).

- 5kW AAO = 14,779
- 10kW AAO = 12,001
- 15kW AAO = 4,370
- 30kW AAO = 3,085
- 60kW AAO = 2,950

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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	A	8992	749	12	9167	745	12	7550	601	13	6337	494	13
5kW/400Hz	A												
10kW Gen Sets													
10kW/60Hz	A	2580	189	14	4408	315	14	3415	239	14	846	58	15
10kW/400Hz	A												
15kW Gen Sets													
15kW/60Hz	A							1989	135	15	1354	90	15
15kW/400Hz	A												
30kW Gen Sets													
30kW/60Hz	A	1855	73	25	1397	55	25	1038	40	26	318	12	26
30kW/400Hz	A	238	9	26	132	5	26						
60kW Gen Sets													
60kW/60Hz	A	730	25	29	496	17	29	2163	71	30	3110	100	31
60kW/400Hz	A												
2. Engineering Support		974			1220			1567			1569		
3. Engineering Change Orders		150			160			400			57		
4. Testing		506			400			400			25		
5. System Fielding Support		200			350			246			250		
6. System Assesment		385			332			188			155		
7. Logistics Support		700			734			1100			1100		
8. Data		101			50			75			25		
9. PM Management Support		768			842			1400			829		
Total		18179			19688			21531			15975		

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

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 2004	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	FEB-04	OCT-04	749	12	YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	FEB-05	OCT-05	745	12	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	FEB-06	OCT-06	601	13	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(1)	CECOM	FEB-07	OCT-07	494	13	YES		
10kW Gen Sets										
FY 2004	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	FEB-04	OCT-04	189	14	YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	JAN-05	SEP-05	315	14	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	FEB-06	OCT-06	239	14	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(1)	CECOM	FEB-07	OCT-07	58	15	YES		
15kW Gen Sets										
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	FEB-06	OCT-06	135	15	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(1)	CECOM	FEB-07	OCT-07	90	15	YES		
30kW Gen Sets										
FY 2004	MCII Tulsa, OK	C/FP-R7(3)	CECOM	MAR-04	MAR-05	82	25	YES		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
FY 2005	MCII Tulsa, OK	C/FP-R7(4)	CECOM	MAR-05	MAR-06	60	25	YES		
FY 2006	MCII Tulsa, OK	C/FP-R7(5)	CECOM	MAR-06	MAR-07	40	26	YES		
FY 2007	MCII Tulsa, OK	C/FP-R7(6)	CECOM	MAR-07	MAR-08	12	26	YES		
60kW Gen Sets										
FY 2004	MCII Tulsa, OK	C/FP-R7(3)	CECOM	MAR-04	MAR-05	25	29	YES		
FY 2005	MCII Tulsa, OK	C/FP-R7(4)	CECOM	MAR-05	MAR-06	17	29	YES		
FY 2006	MCII Tulsa, OK	C/FP-R7(5)	CECOM	MAR-06	MAR-07	71	30	YES		
FY 2007	MCII Tulsa, OK	C/FP-R7(6)	CECOM	MAR-07	MAR-08	100	31	YES		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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			
	2	FY 05	MC	65	0	65						A										5	5	5	5	5	5	5		30			
	2	FY 05	NA	23	0	23						A										4	4	4	4	4	3			0			
	2	FY 06	A	71	0	71															A									71			
	2	FY 07	A	100	0	100																								100			
Total				5276		5276	93	94	93	93	92	168	169	171	170	170	172	179	166	166	166	165	165	131	132	132	130	126	116	87	1930		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont , Bridgeport, CT	1000.00	1400.00	2800.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
							REORDER	6	4	8	12	
2	MCI , Tulsa, OK	600.00	800.00	1600.00	0	2	INITIAL	6	8	12	20	
							REORDER	6	5	12	17	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)												Date: February 2005																						
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08						LATR																
							Calendar Year 07												Calendar Year 08																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR		APR	MAY	JUN	JUL	AUG	SEP										
30kW Gen Sets (NEW)	1	FY 07	A	90	0	90																																			
	2	FY 04	A	82	82	0																																			
	2	FY 04	AF	239	239	0																																			
	2	FY 04	MC	104	104	0																																			
	2	FY 04	NA	40	40	0																																			
	2	FY 05	A	60	60	0																																			
	2	FY 05	MC	65	35	30	6	6	6	6	6																														
	2	FY 05	NA	8	8	0																																			
	2	FY 06	A	40	0	40						5	5	5	5	5	5	5																							
	2	FY 07	A	12	0	12																																			
60kW Gen Sets (NEW)																																									
	2	FY 04	A	25	25	0																																			
	2	FY 04	AF	333	333	0																																			
	2	FY 04	AF	6	6	0																																			
	2	FY 04	AF	1	1	0																																			
	2	FY 04	MC	4	4	0																																			
	2	FY 04	NA	35	35	0																																			
	2	FY 05	A	17	17	0																																			
	2	FY 05	AF	68	38	30	6	6	6	6	6																														

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												LATE R															
							Calendar Year 07												Calendar Year 08																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
	2	FY 05	MC	65	35	30	6	6	6	6	6																																			0
	2	FY 05	NA	23	23	0																																							0	
	2	FY 06	A	71	0	71										10	10	10	10	10	10	11																						0		
	2	FY 07	A	100	0	100																																						0		
Total				5276	3346	1930	100	100	100	99	99	96	96	96	96	96	96	97	59	54	54	54	54	74	73	67	67	67	67	68	68															

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

MFR	NAME/LOCATION	PRODUCTION RATES			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	1000.00	1400.00	2800.00	0	1	INITIAL	6	8	8	16	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
						1	REORDER	6	4	8	12	
2	MCI , Tulsa, OK	600.00	800.00	1600.00	0	2	INITIAL	6	8	12	20	
						2	REORDER	6	5	12	17	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	21.4	5.7	18.9	19.8	1.0	1.0	1.0	1.0	1.0	1.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	21.4	5.7	18.9	19.8	1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	21.4	5.7	18.9	19.8	1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Large Set Generator Program 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 Engine (DE) with associated power distribution equipment as well as Items Less Than \$5Million (Generator Equipment)(MA8800).

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 high maintenance cost military standard(MIL-STD) sets that are over 27 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 that 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's version is capable of being towed at 55 MPH and C-17 transportable. 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.

Justification:

FY2006/2007 procures 19 items. 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. These modernized 100kW and 200kW TQG sets will be the newest members of the TQG family and will replace the high maintenance cost MIL-STD sets which have been in the field for over 27 years. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including C4ISR and humanitarian efforts.

In FY2005 received congressional plus-up of \$2 million for procurement of 100kW sets.

100kW AAO = 490, 100kW Power unit (PU) AAO - 370; 200kW AAO = 36, DPDGS AAO = 42

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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	A	3333	58	57	8347	141	59	506	8	63	709	11	64
200kW/60Hz	A	150	2	75									
100kW PU	A	1608	22	73									
200kW PU	A	176	2	88									
920kW/60Hz Power Units	A	10800	9	1200	9800	8	1225						
2. Engineering Support		651			300			80			80		
3. Engineering Change Orders		55			50								
4. Testing		400			70								
5. System Fielding Support		50			50								
6. System Assessment		50			50								
7. Logistics Support		600			470			200			10		
8. Data		236			200			20			20		
9. PM Management Support		808			504			197			205		
Total		18917			19841			1003			1024		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	58	57	YES	JUL-04	
FY 2005	Fermont Bridgeport, CT	C/FP-R13(6)	CECOM	JAN-05	SEP-05	141	59	YES	JUL-04	
FY 2006	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	FEB-06	OCT-06	8	63	YES	JUL-04	
FY 2007	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	FEB-07	OCT-07	11	64	YES	JUL-04	
200kW/60Hz										
FY 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	2	75	YES	JUL-04	
100kW PU										
FY 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	22	73	YES	JUL-04	
200kW PU										
FY 2004	Fermont Bridgeport, CT	C/FP-R13(5)	CECOM	APR-04	DEC-04	2	88	YES	JUL-04	
920kW/60Hz Power Units										
FY 2004	Radian, Inc Alexandria, VA	C/FP-R10(6)	USAF	FEB-04	FEB-05	9	1200	YES		
FY 2005	Radian, Inc Alexandria, VA	C/FP-R10(7)	USAF	FEB-05	FEB-06	8	1225	YES		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LARGE SETS (=> 100 KW) (M54400)

Date:
February 2005

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	
100kW/60Hz																															
	1	FY 04	A	58	0	58																									
	1	FY 05	A	141	0	141																				12	129				
	1	FY 06	A	8	0	8																					8				
	1	FY 07	A	11	0	11																					11				
	1	FY 04	AF	61	0	61																					21				
	1	FY 05	AF	6	0	6																					6				
200kW/60Hz																															
	1	FY 04	A	2	0	2																					0				
	1	FY 04	AF	27	0	27																					0				
	1	FY 05	AF	20	0	20																					20				
100kW PU																															
	1	FY 04	A	22	0	22																					0				
200kW PU																															
	1	FY 04	A	2	0	2																					0				
920kW/60Hz Power Units																															
	2	FY 04	A	9	0	9																					0				
	2	FY 05	A	8	0	8																					8				
Total				375		375																									
MFR	NAME/LOCATION					PRODUCTION RATES	REACHED	MFR	ADMINLEAD TIME		MFR	TOTAL	REMARKS																		
						MIN. 1-8-5 MAX.	D+	Number	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																		
1	Fermont , Bridgeport, CT					12.00 55.00 110.00	0	1	INITIAL	6	6	8	14																		
									REORDER	6	4	8	12																		
2	Radian, Inc , Alexandria, VA					10.00 11.00 22.00	0	2	INITIAL	6	4	12	16																		
									REORDER	6	4	12	16																		
									INITIAL																						
									REORDER																						
									INITIAL																						
									REORDER																						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LARGE SETS (=> 100 KW) (M54400)

Date: February 2005

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	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	A	U	U	U	E	C	O	E	A	E	A	P		A	A	U	U
100kW/60Hz																															
	1	FY 04	A	58	58	0																									
	1	FY 05	A	141	12	129	12	12	12	12	12	12	12	11	11	11									0						
	1	FY 06	A	8	0	8					A								2	2	2	2			0						
	1	FY 07	A	11	0	11															A				11						
	1	FY 04	AF	61	40	21	5	5	5	6															0						
	1	FY 05	AF	6	0	6	1	1	1	1	1	1													0						
200kW/60Hz																															
	1	FY 04	A	2	2	0																			0						
	1	FY 04	AF	27	27	0																			0						
	1	FY 05	AF	20	0	20	2	2	2	2	2	2	2	2	2	2									0						
100kW PU																															
	1	FY 04	A	22	22	0																			0						
200kW PU																															
	1	FY 04	A	2	2	0																			0						
920kW/60Hz Power Units																															
	2	FY 04	A	9	9	0																			0						
	2	FY 05	A	8	0	8					2	2	2	2											0						
Total				375	172	203	20	20	20	21	17	17	16	16	13	13	11		2	2	2	2			11						

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	A	U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	Fermont , Bridgeport, CT	12.00	55.00	110.00	0	1	INITIAL	6	6	8	14	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
						1	REORDER	6	4	8	12	
2	Radian, Inc , Alexandria, VA	10.00	11.00	22.00	0	2	INITIAL	6	4	12	16	
						2	REORDER	6	4	12	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
LARGE SETS (=> 100 KW) (M54400)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER				
							Calendar Year 08												Calendar Year 09																
							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	58	58	0																													0
	1	FY 05	A	141	141	0																													0
	1	FY 06	A	8	8	0																													0
	1	FY 07	A	11	0	11	3	3	3	2																									0
	1	FY 04	AF	61	61	0																													0
	1	FY 05	AF	6	6	0																													0
200kW/60Hz																																			
	1	FY 04	A	2	2	0																													0
	1	FY 04	AF	27	27	0																													0
	1	FY 05	AF	20	20	0																													0
100kW PU																																			
	1	FY 04	A	22	22	0																													0
200kW PU																																			
	1	FY 04	A	2	2	0																													0
920kW/60Hz Power Units																																			
	2	FY 04	A	9	9	0																													0
	2	FY 05	A	8	8	0																													0
Total				375	364	11	3	3	3	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	Fermont , Bridgeport, CT	12.00	55.00	110.00	0	1	INITIAL	6	6	8	14	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
						1	REORDER	6	4	8	12	
2	Radian, Inc , Alexandria, VA	10.00	11.00	22.00	0	2	INITIAL	6	4	12	16	
						2	REORDER	6	4	12	16	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature SMALL SETS (2-3 KW) (M59400)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	98.2	21.5	20.6	11.4	12.0	10.1	10.2	6.7	5.2	6.3		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	98.2	21.5	20.6	11.4	12.0	10.1	10.2	6.7	5.2	6.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	98.2	21.5	20.6	11.4	12.0	10.1	10.2	6.7	5.2	6.3	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Small Generator Set program is a modernization and replacement effort that procures 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 35 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.

Justification:

FY2006/2007 procures 1950 sets and continues the production and fielding efforts of the 3kW TQG sets. This program will replace existing old gasoline engine sets with modern assets with improved reliability, reduced weight and noise, and diesel/JP8 fueled engines. These modern sets will reduce operating and support costs. The small generator program supports Brigade Combat Teams (BCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the Army having only one fuel (diesel/JP8) on the battlefield. Due to redesign, requirements could exceed the AAO.

In FY2005 received a congressional plus-up of \$1 million for the procurement of 2kW Military Tactical Generator Sets.

2kW AAO = 9,576
3kW AAO = 19,122

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
1. Item Hardware (M59400)														
2kW/60Hz		A	1096	223	5	1003	204	5						
2kW/DC		A												
3kW/60Hz		A	15500	1816	9	8792	1020	9	9534	1084	9	7616	866	9
3kW/400Hz		A												
2. Engineering Support			857			690			638			817		
3. Engineering Change Orders			25			22			5			5		
4. Testing			25			25			25			25		
5. System Fielding Support			150			54			54			55		
6. System Assessment			60			44			44			40		
7. Logistic Support			700			315			850			948		
8. Data			14											
9. PM Management Support			766			407			860			615		
10. Solar Portable Power Pack			1400											
Total			20593			11352			12010			10121		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2004	Dewey Electronics Oakland, NJ	C/FP-R10(4)	CECOM	JAN-04	SEP-04	223	5	YES		
FY 2005	Dewey Electronics Oakland, NJ	C/FP-R10(5)	CECOM	FEB-05	OCT-05	204	5	YES		
3kW/60Hz										
FY 2004	Fermont Bridgeport, CT	C/FP-R10(4)	CECOM	FEB-04	OCT-04	1816	9	YES		
FY 2005	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	FEB-05	OCT-05	1020	9	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(6)	CECOM	FEB-06	OCT-06	1084	9	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	FEB-07	OCT-07	866	9	YES		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

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																															
	1	FY 04	A	223	0	223											18	18	18	18	18	19	19	19	19	19	19	19	0		
	1	FY 04	AF	39	0	39											3	3	3	3	3	3	3	3	3	3	3	3	0		
	1	FY 04	MC	58	0	58																								0	
	1	FY 05	A	204	0	204											4	4	5	5	5	5	5	5	5	5	5	5	204		
	1	FY 05	MC	10	0	10																								10	
3kW/60Hz																															
	2	FY 04	A	1816	0	1816											151	151	151	151	151	151	151	151	151	151	152	152	152	0	
	2	FY 04	AF	350	0	350											29	29	29	29	29	29	29	29	29	29	29	30	30	0	
	2	FY 04	MC	224	0	224											18	18	18	18	19	19	19	19	19	19	19	19	0		
	2	FY 05	A	1020	0	1020																								1020	
	2	FY 05	MC	60	0	60																								60	
	2	FY 06	A	1084	0	1084																								1084	
	2	FY 07	A	866	0	866																								866	
Total				5954		5954											25	223	224	224	224	226	226	226	226	228	228	229	201	3244	
							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	4	12	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																				
							REORDER	6	3	8																					
2	Fermont , Bridgeport, CT	1200.00	2000.00	4000.00	0	2	INITIAL	6	5	8																					
							REORDER	6	4	8																					
							INITIAL																								
							REORDER																								
							INITIAL																								
							REORDER																								

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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			
2kW/60Hz																																	
	1	FY 04	A	223	223	0																											
	1	FY 04	AF	39	39	0																											
	1	FY 04	MC	58	58	0																											
	1	FY 05	A	204	0	204	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	0								
	1	FY 05	MC	10	0	10	2	2	2	2	2														0								
3kW/60Hz																																	
	2	FY 04	A	1816	1816	0																			0								
	2	FY 04	AF	350	350	0																			0								
	2	FY 04	MC	224	224	0																			0								
	2	FY 05	A	1020	0	1020	85	85	85	85	85	85	85	85	85	85	85							0									
	2	FY 05	MC	60	0	60	5	5	5	5	5	5	5	5	5	5	5							0									
	2	FY 06	A	1084	0	1084				A								90	90	90	90	90	90	90	94	0							
	2	FY 07	A	866	0	866														A					866								
Total				5954	2710	3244	109	109	109	109	109	107	107	107	107	107	107	90	90	90	90	90	90	90	94	866							

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	4	12	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
							REORDER	6	3	8	
2	Fermont , Bridgeport, CT	1200.00	2000.00	4000.00	0	2	INITIAL	6	5	8	
							REORDER	6	4	8	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2kW/60Hz																															
	1	FY 04	A	223	223	0																							0		
	1	FY 04	AF	39	39	0																							0		
	1	FY 04	MC	58	58	0																							0		
	1	FY 05	A	204	204	0																							0		
	1	FY 05	MC	10	10	0																							0		
3kW/60Hz																															
	2	FY 04	A	1816	1816	0																							0		
	2	FY 04	AF	350	350	0																							0		
	2	FY 04	MC	224	224	0																							0		
	2	FY 05	A	1020	1020	0																							0		
	2	FY 05	MC	60	60	0																							0		
	2	FY 06	A	1084	1084	0																							0		
	2	FY 07	A	866	0	866	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	0		
Total				5954	5088	866	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72			

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	Dewey Electronics , Oakland, NJ	1200.00	2400.00	3000.00	0	1	INITIAL	6	4	12	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
						1	REORDER	6	3	8	
2	Fermont , Bridgeport, CT	1200.00	2000.00	4000.00	0	2	INITIAL	6	5	8	
						2	REORDER	6	4	8	
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	592		287	200	146	150	127	138	38	29	Continuing	Continuing
Gross Cost	3.3		1.6	1.1	0.9	0.9	0.9	0.9	0.3	0.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.3		1.6	1.1	0.9	0.9	0.9	0.9	0.3	0.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	3.3		1.6	1.1	0.9	0.9	0.9	0.9	0.3	0.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Power Distribution Illumination System Electrical (PDISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The PDISE family consists of five different end items, including, two feeder systems, two power distribution systems and a utility system. PDISE 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. PDISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.

Justification:

FY2006/2007 procures 296 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), Brigade Combat Teams (BCT), and Unit of Employment (UEX/UEY Units).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2300		1413	527	567	299	198	205	141	60	Continuing	Continuing
Gross Cost	51.9	12.1	12.4	5.2	7.6	5.5	4.4	4.7	3.8	3.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	51.9	12.1	12.4	5.2	7.6	5.5	4.4	4.7	3.8	3.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	51.9	12.1	12.4	5.2	7.6	5.5	4.4	4.7	3.8	3.2	Continuing	Continuing
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.

NOTE: The FY 2006/2007 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. FY 2004/2005 data previously provided a complex list of individual PP/PUs.

Justification:

FY2006/2007 procures the acquisition and manufacture of 866 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 FY2006/2007 program continues fielding for Brigade Combat Teams (BCT) 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.

Due to redesign, requirements could exceed the AAO.

Power Units/Power Plants AAO = 17,167

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 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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	A		486	40	12	197	16	12						
AN/MJQ36	A													
AN/MJQ37	A		826	60	14	211	15	15						
AN/MJQ38	A													
AN/MJQ39	A													
AN/MJQ40	A		1278	60	21	479	22	22						
AN/MJQ41	A													
AN/MJQ42	A		482	40	12	122	10	12						
AN/MJQ43	A		362	30	12	73	6	12						
PU797	A		2220	348	6	638	100	6						
PU798	A		1933	303	6	638	100	6						
PU799	A													
PU800	A													
PU801	A		32	5	6	32	5	6						
PU802	A		1536	220	7	649	93	7						
PU803	A		1117	160	7	628	90	7						
PU804	A		140	20	7	70	10	7						
PU805	A		887	127	7	419	60	7						
PU806	A													
Trailers	A								4253	567	8	2281	299	8
Switch Boxes	A								702	115	6	725	115	6
Intregation									1300			800		
2. Engineering Support			290			350			590			503		
3. Engineering Change Orders			45			15								
4. Testing			20			15								
5. System Fielding Support			100			100								
6. System Assessment														
7. Logistics Support			380			325			600			700		
8. Data														
9. PM Management Support			231			196			200			495		
Total			12365			5157			7645			5504		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-04	JUN-04	1413	8	YES		
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	JAN-05	JUN-05	527	8	YES		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-06	AUG-06	567	8	YES		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-07	AUG-07	299	8	YES		

REMARKS: WR: Work Requirement

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	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	N	B	A	A	Y	U	U	U	E	
1. Power Units/Power Plants																															
	1	FY 04	A	1413	1413	0																									
	1	FY 05	A	527	176	351	44	44	44	44	44	44	43														0				
	1	FY 06	A	567	0	567					A						47	47	47	47	47						0				
	1	FY 07	A	299	0	299													A						25	25	249				
Total				2806	1589	1217	44	44	44	44	44	44	43				47	47	47	47	47	47	47	47	47	48	48	48	25	25	249

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
		1	Tobyhanna Army Depot , Tobyhanna, PA	500.00			1400.00	2800.00				0
							REORDER	4	5	5	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	520	94	4									618
Gross Cost	193.9	47.7	4.7									246.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	193.9	47.7	4.7									246.3
Initial Spares												
Total Proc Cost	193.9	47.7	4.7									246.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Rough Terrain Container Handler (RTCH) is a military unique vehicle for which the current manufacturer, Kalmar, is the only source worldwide. The RTCH is a force multiplier and enhances the campaign quality (responsiveness, deployability and agility) of the current and future force. Commercial Container Handlers cannot meet the military requirements and key performance parameters identified in the Operational Requirements Document. It 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 new RTCH reduces the logistics footprint by improved reliability and maintainability with on-board diagnostics. 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 of an expeditionary force. The RTCH is a pacing item for the Cargo Transfer Companies which are critical during deployment. The RTCH will handle containers anticipated to flow through overseas ports, the theatre distribution system, and to forward support areas. This was played out during Operation Iraqi Freedom as over 100 RTCHs were in the Area of Responsibility. One Battalion Commander called the RTCH the "C-17 for the Army". The RTCH program is one with a joint (United States Marine Corps and United States Navy) and multinational (United Kingdom and Australia) flavor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1166	118	162			80	127	137	137	137		2064
Gross Cost	136.1	17.0	22.5	1.3	0.4	15.9	19.4	21.1	21.1	21.2		276.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	136.1	17.0	22.5	1.3	0.4	15.9	19.4	21.1	21.1	21.2		276.0
Initial Spares												
Total Proc Cost	136.1	17.0	22.5	1.3	0.4	15.9	19.4	21.1	21.1	21.2		276.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The All-Terrain Lifter, Army System (ATLAS) is a C-130 transportable 10,000 LB capacity variable reach rough terrain forklift. It operates in all terrains, has cross country mobility and road speed of 23 MPH. Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component of the Army's Container Oriented Distribution System which is essential to the deployment of a CONUS based Army and sustainment of a deployed force. The ATLAS supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS mobility capabilities allows it to support the Brigade Combat Teams (Unit of Action), and it is a critical asset supporting an Expeditionary Army. The ATLAS has been identified as a key component under the Army's new modular force concept. The ATLAS is a military unique vehicle; commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document (ORD).

Justification:

FY2006/2007 procures an additional 80 each ATLAS forklifts that will be used to continue to fill the total Army unfilled ATLAS requirement of 1500. Units with old 6,000 LB and 10,000 LB capacity rough terrain forklifts are using 24 - 35 year old non-variable reach materiel handling equipment that cannot stuff and un-stuff ISO containers and cannot efficiently perform the Army's Container Oriented Distribution System missions, require significant time and labor to prepare for deployment, and have negatively impacted readiness due to non-availability of repair parts. Program funding will be used to procure ATLAS forklifts and continue to replace old assets with capable, supportable, reliable forklifts that can perform all Army materiel handling mission requirements. A 2nd ATLAS contract begins in FY07 to continue to upgrade the Army's materiel handling fleet. The Approved Acquisition Objective is 3235.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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		20898	162	129							10800	80	135
Engineering Change Order			395									250		
Documentation			185									2000		
Testing												1500		
System Fielding Support						200						110		
Engineering In-House			496			425			145			275		
Program Management Support			572			690			216			963		
Total			22546			1315			361			15898		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	JLG Inc. McConnellsburg, PA	SS/FP 2(1)	TACOM	DEC 03	JUN 04	162	129	YES	N/A	
FY 2007	TBS	C/FP	TACOM	JAN 07	JUL 07	80	135	NO	N/A	MAR06

REMARKS: Original contract awarded competitively. FY04 is a sole source extension to the original contract because the market survey reflected that commercial forklifts do not meet Key Performance Parameters of the approved Operational Requirements Document and there are no other available sources that can meet immediate requirements of the Army.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Date:
February 2005

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
Hardware																										
	1	FY 04	A	162	162	0																				0
	2	FY 07	A	80	0	80													A					5		75
Total				242	162	80																		5		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	JLG Inc., McConnellsburg, PA	10.00	20.00	40.00	6	1	INITIAL	0	0	0	Production rates stated are monthly vs. yearly. Jul 07 is delivery of 5 First Article Test (FAT) vehicles.
						REORDER	0	2	6	8	
2	TBS,	5.00	20.00	40.00	6	2	INITIAL	12	3	6	
						REORDER	0	0	0	0	
						INITIAL					
						REORDER					
						INITIAL					
						REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
MHE Extended Service Program (ESP) (M41900)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	13	10	6									29
Gross Cost	3.3	2.2	1.3									6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.3	2.2	1.3									6.9
Initial Spares												
Total Proc Cost	3.3	2.2	1.3									6.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Materiel Handling Equipment (MHE) is the enabler that allows the Army to increase its expeditionary capability by enhancing the combatant commander's ability to deploy and support a fighting force. The fielding of new Kalmar telescopic Rough Terrain Container Handlers (RTCH), the new All Terrain Lifter, Army System (ATLAS), and redistribution of the Rough Terrain Container Cranes (RTCC), will generate a large number of displaced systems that will be issued to other newly activated units, fill current shortages, or replace overaged, unsupportable systems. MHE will be displaced and issued to other readiness reporting active and reserve components. The MHE Extended Service Program (ESP) will rebuild older equipment, particularly the RTCC and 6K Variable Reach Rough Terrain Forklift (6K VRRFTL), 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. ESP will extend the service life of MHE vehicle systems another 10-15 years through rebuild of major components such as the engine, transmission, hydraulics, etc. During ESP, 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. ESP production is used to support redistribution efforts for Transportation and Ordnance unit activations and conversions through the FY04 timeframe.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	502.8	58.9	41.5	90.3	60.8	38.0	78.1	33.5	31.6	1.3		936.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	502.8	58.9	41.5	90.3	60.8	38.0	78.1	33.5	31.6	1.3		936.9
Initial Spares												
Total Proc Cost	502.8	58.9	41.5	90.3	60.8	38.0	78.1	33.5	31.6	1.3		936.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Combat Training Centers (CTCs) are the Army's premiere training areas. 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. All CTCs have Contemporary Operating Environment (COE) requirements that will start to be met in the NTC-OIS and Opposing Forces Surrogate Training System (OSTS) programs. Additionally, it is necessary to establish security architecture for both Army Battle Command System (ABCS) and Instrumentation systems as part of the CTC-Objective Instrumentation System (OIS) program and provide the instrumentation necessary to bring the existing Military Operations in Urban Terrain (MOUT) sites to an instrumented maneuver capability. When integrated with the CTC OIS it will provide automated data collection and feedback, command and control of the MOUT exercises, and an interactive target system to support a brigade-level maneuver task force. The system provides the observer/controllers the ability to monitor unit approach, fight through and departure maneuver activities in real time and select segments to record for AARs. The Instrumented MOUT provides live fire and force-on-force exercise management and support. The NTC Maneuver Live-Fire Targets & Audiovisual Cueing provides for the acquisition of replacement targets, lifters and Audiovisual Cueing Devices on the Live Fire Range. It replaces existing target systems with "state of the art" targets and lifters with New Generation Army Targetry System (NGATS) compliant hardware, Integrated and compliant with NTC-OIS Live-Fire Command and Control (C2), Improved C2 of target array, and replaces existing Audio Visual (AV) Cueing with "state of the art" devices. The OSTS is a family of opposing forces vehicles for the JRTC, NTC and CMTC. The Opposing Forces Surrogate Tracked Vehicle (OSTV), part of the OSTS family, 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.

Justification:

FY 2006/2007 procures 16 Opposing Forces Surrogate Tracked Vehicles (OSTV) to be fielded to JRTC. By resourcing the OSTV, our investment in the CTCs will be maintained and assures that the training provided represents current doctrine and weapon capability. FY 2006/2007 procures the critical components necessary to support laboratory/field integration and testing schedules of the NTC and JRTC-OIS programs. These components include the 23 Technology Capability Groupings, information system, and Tactical Engagement System for both systems.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:
654715Code:
A/B

Other Related Program Elements:

OMA 115013

FY 2006/2007 for the CTC Battle Command Security Program procures hardware and software needed to ensure that CTC ABCS higher control acquired capabilities can operate at the Secret System High level as required by DoD and DA regulations. FY 2006/2007 for the CTC ABCS Integration Digital After Action Review Tool (DAART) procures ABCS white boxes and software to continue CTC ABCS higher control program beyond the initial procurement funded in FY 04.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
CMTC SINCGARS			10212	1	10212									
NTC OIS						41535	1	41535	32198					
NTC LFT AV Cueing									2300	1	2300			
JRTC OIS												37996	1	37996
CTC Battle Command Security						2065			4500					
CTC ABCS						2911			500					
OH-58D TESS									1100					
OSTS														
A. OSTV Hardware			21852	22	993	37298	34	1097	19328	16	1208			
B. OSTV Other Governemnt Agency Support			165			180			56					
C. OSTV In-House Government Support			672			618			579					
D. OSTV Contractor Engineering Support			1650			916			125					
E. OSTV Interim Contractor Log Support			708			564			125					
F. NGB			6253											
NTC RCS Congressional Plus-Up						4234								
Total			41512			90321			60811			37996		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 SINCGARS FY 2004	Tech Masters Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 03	Sep 04	1	10212	Yes		
NTC OIS FY 2005	LMIS Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 04	Sep 07	1	41535	Yes		
JRTC OIS FY 2007	LMIS Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 06	Sep 09	1	37996	Yes		
A. OSTV Hardware FY 2004	United Defense San Jose, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 04	Jun 05	22	993	Yes		
FY 2005	United Defense San Jose, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 05	Jun 06	34	1097	Yes		
FY 2006	United Defense San Jose, CA	FFP/Option	Navair-TSD, Orlando, FL	Jan 06	Jun 07	16	1208	Yes		

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

NTC OIS and JRTC OIS is an option to the RDTE contract.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R			
							Calendar Year 04												Calendar Year 05															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	R	A	U	U	L		E	T	V
CMTC SINCGARS																																		
	7	FY 04	A	1	0	1																							0					
NTC OIS																																		
	1	FY 05	A	1	0	1																							1					
JRTC OIS																																		
	1	FY 07	A	1	0	1																							1					
A. OSTV Hardware																																		
	2	FY 04	A	22	0	22																							0					
	2	FY 05	A	34	0	34																							34					
	2	FY 06	A	16	0	16																							16					
Total				75		75																							52					

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
		INITIAL	REORDER	INITIAL			REORDER				
1	LMIS , Orlando, FL	1.00	1.00	1.00	0	1	0	2	33	35	
2	United Defense , San Jose, CA	1.00	8.00	10.00	0	2	0	3	18	21	
7	Tech Masters , Orlando, FL	1.00	1.00	1.00	0	7	0	3	18	21	
							0	2	10	12	
							0	0	0	0	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

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	
CMTC SINCGARS																															
	7	FY 04	A	1	1	0																							0		
NTC OIS																															
	1	FY 05	A	1	0	1																						1	0		
JRTC OIS																															
	1	FY 07	A	1	0	1																							1		
A. OSTV Hardware																															
	2	FY 04	A	22	22	0																							0		
	2	FY 05	A	34	0	34								8	8	8	8	2											0		
	2	FY 06	A	16	0	16																				8	8		0		
Total																															

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	LMIS , Orlando, FL	1.00	1.00	1.00	0	1	INITIAL	0	2	33	35
							REORDER	0	0	0	0
2	United Defense , San Jose, CA	1.00	8.00	10.00	0	2	INITIAL	0	3	18	21
							REORDER	0	3	18	21
7	Tech Masters , Orlando, FL	1.00	1.00	1.00	0	7	INITIAL	0	2	10	12
							REORDER	0	0	0	0
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	1652.4	156.7	304.8	307.2	184.5	249.9	191.4	221.3	187.5	186.8		3642.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	1652.4	156.7	304.8	307.2	184.5	249.9	191.4	221.3	187.5	186.8		3642.6
Initial Spares												
Total Proc Cost	1652.4	156.7	304.8	307.2	184.5	249.9	191.4	221.3	187.5	186.8		3642.6
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 increase 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), Forward Observer Exercise Simulation (FOXS)/Enhanced Guardfist II, 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 (NGATS), Aerial Weapon Scoring System (AWSS), Precision Marksmanship, Military Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF and National Guard programs.

Justification:

FY06/07 NSTD program will procure MILES, FTI, ATS, SBCT ATCCS White Boxes, AWSS, Precision Marksmanship, EST, Digital Ranges, NGATS, procures hardware for operation of constructive simulation systems, FOXS, BEMT, and IMTS/MOUT IS. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MILES	A		58919			67865			54112			51059		
Fixed Tactical Internet (FTI)	A		13253			14564						2586		
Laser Marksmanship Tng System (ARNG/AR)	A		3836			21887								
Engagement Skills Trainer (EST)	A		35968			20792			20831			26800		
SBCT BCTC ATCCS White Boxes	A		4426			4012			9426			2535		
BCTC/MSTF (Ft Lewis)	A		3141											
Constructive Simulation Equipment	A		10006			10788			10940			29230		
IEWTPT									3716			4895		
Army Targetry System (ATS)	A		7290			22917			14795			17335		
Aerial Weapon Scoring System (AWSS)			3722			1477			3395			350		
Precision Marksmanship	A		21717			9820			7530			1800		
NGATS	A		1875			4659			3439			1580		
DIGITAL RANGES (SBCT)	A		32046											
Instrumented Digital Ranges	A		20959			45552			35502			75317		
Battle Area Complex (BAX)	A		8139											
LVC Fort Lewis	A		5368											
MOUT (Ft. Bragg)	A		2382											
IMTS MOUT IS	A					17089			15312			33359		
MOUT IS SBCT	A		13153											
MOUT (Campbell)	A		2779											
ABCS NTC Ft Irwin			5459											
ABCS JRTC Ft Polk			5558											
BEMT						2601			2664					
Call For Fire Trainers (CFFT)						7815			2866			3023		
MOUT Ft Wainwright			5558											
172nd SIB RIP			11910			11951								
NTC Fiber Optic Network			14888											
ARNG			10919			19100								
Gauntlet TNG Instrumentaion Fac Upgrade			1541											
MOUT Instrument Ft Bragg Cong Plus-up						1693								
DITS Cong Plus-up						996								
JRTC IS Cong Plus-up						4979								
Cong Adds						16100								
Tgtry Equip for Defensive Line Fire Rang						498								
Total			304812			307155			184528			249869		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	1014.9	95.0	304.8	194.9	89.9	86.0	79.7	93.9	51.9	53.8		2064.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	1014.9	95.0	304.8	194.9	89.9	86.0	79.7	93.9	51.9	53.8		2064.7
Initial Spares												
Total Proc Cost	1014.9	95.0	304.8	194.9	89.9	86.0	79.7	93.9	51.9	53.8		2064.7
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, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. EST fielding has been changed to a consistent 130 systems per year to meet Army modularity requirements.

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 Program is providing key training functionality for use by the Army as a move towards modularity and for training up for deployment on the Global War on Terrorism. The MILES Replacement provides realistic real-time casualty effects for force-on-force tactical engagement training scenarios. It enables the Army to train as a combined arms combat team. This effort replaces all direct-fire MILES devices currently fielded at the homestations and small arms MILES at the Maneuver Combat Training Center.

The Fixed Tactical Internet (FTI) provides for digital infrastructure to support homestation training of units with digital equipment. FTI enables integration between the live, virtual and constructive training environments.

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 Army requires the capability to train the vertical and horizontal integration of the Army and Joint Battle Command digital systems.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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

The Battle Command Training Capability (BCTC) provides the capability to conduct individual and collective training throughout the active and reserve components which enables the commanders to train individual operators, leaders and battlestaffs across the full spectrum of operations, to include mission rehearsal and reach capabilities. The white boxes and BVT equipment provides the unit the permanent capility 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 provides 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 Call For Fire Trainer (CFFT- formerly Enhanced Guardfist II) will build upon the Guardfist II system to 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 CFFT will train from one to thirty students in both institutional and homestation training environments. CFFT will operate at the unit level to train FOs without the use of live ammunition. The CFFT milestone decision is being accelerated to meet GWOT training requirements.

The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.

The Joint Fires and Effects Trainer System (JFETS)- Enhance the JFETS by adding a type 1 Close Air Support (CAS) training module based upon the Call for Fire Trainer functionality. This effort will further expand the JFETS capabilities and expand the training through-put in the current urban terrain module.

Justification:

FY2006/2007 replaces the obsolete Basic MILES at CMTC, USAREUR and Korea. Basic MILES was fielded in the 1970's and 1980's and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.

FY2007 procures fielding of 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.

FY2006/2007 procures and fields 130 Engagement Skills Trainer 2000 trainers each year. Devices are needed to offset STRAC reductions.

FY2006/2007 procures 29 systems each year and continues the fielding of Call For Fire Trainers for institutional and designated units. Devices are needed to train observed fire tasks without the OPTEMPO and ammunition costs of live fire training exercises.

FY2006/2007 procures the ATCCS and FBCB2 white boxes to provide the digital training enablers demanded by real world operations for soldiers, leaders and battlestaffs. These systems will enable routine and predeployment digital training as well as a reachback capability for deployed units. In addition, this effort establishes a battle command training capability from the operator to echelons above corps across the Army. The white boxes provide the commander a digital near turn-key training capability reducing the OPTEMPO of set up and tear down time along with the wear and tear on the unit's green boxes regardless of their deployment cycles. In the event of a deployment and the unit's equipment has been shipped, the commander maintains the capability to train with his go to war like systems.

FY2006 procures and fields 336 BEMT (320 student stations and 16 instructor stations) to Ft. Gordon, GA. The BEMT will provide institutional training to the Ordnance Electronics Maintenance Training Division.

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 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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)	A		30829	205	150	17303	84	206	17409	130	134	23276	130	179
B. EST ECPs			655			1095			1128			1162		
C. EST Weapons Supplemental Fielding			1411											
D. EST In-House/Contractor Support			1088			1131			994			1023		
A1. HW Obsolescence						1263			1300			1339		
A2. Laser Marksmanship Training Sys -EST	A					9603	46	209						
National Guard/Army Reserve														
EST (AR)			1985											
LMTS (AR)	A		3836			12284	341	36						
MILES Replacement														
E. JRTC Replacement of Basic MILES	A					15514	8523	2						
F. MILES Vehicle Kits			2893	50	58	6000	250	24	10890	363	30	9700	300	32
G. MILES Independent Target System (ITS)	A		42762	1000	43	8012	2000	4	8000	2000	4	9601	2400	4
H. MILES Main Gun Signature Sim. (MGSS)	A		2400	300	8									
I. MILES In-House Government Spt			1890			2090			2090			2060		
J. MILES Contractor Engineering Spt			575			575			575			575		
K. MILES ECPs			1107			1100			1110			1107		
L. MILES Initial Spares			3751			4240			6686			3757		
M. MILES Interim Contract Log Spt			500			500			500			500		
N. MILES Interim Combat Brigade M/W			3041			3484								
O. MILES Individual Weapon Systems (IWS)						14700	7610	2	17836	10398	2	17384	10107	2
P. MILES Controller Devices						3050	1126	3	3050	1220	3	3000	1200	3
Q. MILES Surrogate Weapons						8600	1066	9	3375	375	9	3375	375	9
FIXED TACTICAL INTERNET (FTI)														
P. FTI In-House Government Spt	A		304			418						786		
Q. FTI Hardware	A		11436	6	1906	12658	6	2110				400	1	400
R. FTI Contractor Engineering Spt	A		1513			1488						1400		
Basic Electronics Maintenance Trainer														
S. BEMT Inhouse/Contractor Support						250			250					
T. BEMT IO/S Station Trainers	A					2351	305	8	2414	336	7			
Call For Fire Trainers														
U. CFFT (1:4)	A					2354	30	78	2366	29	82	2528	29	87
V. CFFT Initial Spares						126			130			134		
W. CFFT In-house/Contractor Support						356			370			361		
OTHER														
AA. Constructive Simulation Equipment			10006											
AB. NTC Fiber Optic			14888											
AC. Battle Area Complex Tgtry (BAX)			8139											
AD. LVC Ft. Lewis			5368											

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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AE. ABCS- NTC Ft Irwin		5459											
AF. ABCS JRTC Ft Polk		5558											
AG. BCTC/MSTF Ft Lewis		3141											
AH. SIMNET/LMTS/CATS/GUARDFIST II NG		10919											
AI. Gauntlet Trng Instr Fac Upgrade		1541											
AJ. JFETS Type 1 Close Air Support					3829								
AK. JFETS Contractor Spt					1150								
Battle Command Training Capability													
BB. ATCCS White Boxes (High Fidelity)	B	916	51	18	2617	163	16	4971	452	11	1545	135	11
CC. FBCB2 White Boxes		150	50	3	450	150	3	1350	450	3	300	100	3
DD. Battlefield Visualization		315	3	105	945	9	105	3105	27	115	690	6	115
EE. BCTC/MSTF (SBCT)		3045											
MOUT Instrument Ft Bragg Congress PU					1693								
DITS Congressional Plus Up					996								
JRTC IS Congressional Plus Up					4979								
172nd SIB RIP Congressional Plus Up					11951								
Cong Adds					16100								
ARNG					19100								
Tgtry Equip for Defensive Line Fire Rang					498								
Total		181421			194853			89899			86003		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	CSSD (formally ECC) Orlando, FL	Option	NAVAIR Orlando TSD, FL	Feb 04	Oct 04	205	150	Yes		
FY 2005	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Oct 04	Jul 05	84	206	Yes		
FY 2006	TBS	C/FFP	NAVAIR Orlando TSD, FL	Dec 05	Dec 06	130	134	Yes		
FY 2007	TBS	Option	NAVAIR Orlando TSD, FL	Dec 06	Dec 07	130	179	Yes		
A2. Laser Marksmanship Training Sys -EST										
FY 2005	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Mar 05	Mar 06	46	209	Yes		
LMTS (AR)										
FY 2005	Beamhit Columbia, MD	C/FFP	NAVAIR Orlando TSD, FL	Jan 05	Mar 05	341	36	Yes		
E. JRTC Replacement of Basic MILES										
FY 2005	Tec-Master, Inc. Huntsville, AL	FFP	NAVAIR Orlando TSD, FL	Mar 05	Sep 05	8523	2	Yes		
F. MILES Vehicle Kits										
FY 2004	Lockheed Martin Orlando, FL	FFP	NAVAIR Orlando TSD, FL	May 04	Mar 05	50	58	Yes		
FY 2005	Lockheed Martin Orlando, FL	FFP	NAVAIR Orlando TSD, FL	Dec 04	May 05	250	24	Yes		
FY 2006	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 05	May 06	363	30	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 2005

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 2007	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 06	May 07	300	32	Yes		
G. MILES Independent Target System (ITS)										
FY 2004	Unitech Orlando, FL	C/FFP	NAVAIR, Orlando TSD, FL	Feb 04	Nov 04	1000	43	Yes		
FY 2005	Unitech Orlando, FL	Option	NAVAIR, Orlando, TSD, FL	Jan 05	Sep 05	2000	4	Yes		
FY 2006	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 06	Aug 06	2000	4	Yes		
FY 2007	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 07	Jun 07	2400	4	Yes		
H. MILES Main Gun Signature Sim. (MGSS)										
FY 2004	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Jan 04	Apr 04	300	8	Yes		
O. MILES Individual Weapon Systems (IWS)										
FY 2005	Cubic Defense Systems San Diego, CA	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	7610	2	Yes		
FY 2006	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Nov 05	May 06	10398	2	Yes		
FY 2007	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Nov 06	May 07	10107	2	Yes		
P. MILES Controller Devices										
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Jun 05	1126	3	Yes		
FY 2006	TBS	Option	NAVAIR Orlando TSD, FL	Oct 05	Jan 06	1220	3	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 2005

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 2007	TBS	Option	NAVAIR Orlando TSD, FL	Oct 06	Jan 07	1200	3	Yes		
Q. MILES Surrogate Weapons	TBS									
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Feb 05	Aug 05	1066	9	Yes		
FY 2006	TBS	Option	NAVAIR Orlando TSD, FL	Oct 05	Jan 06	375	9	Yes		
FY 2007	TBS	Option	NAVAIR Orlando TSD, FL	Oct 06	Jan 07	375	9	Yes		
Q. FTI Hardware										
FY 2004	Anteon, Inc. Waynesville, NC	FFP	NAVAIR Orlando TSD, FL	Dec 03	Jul 04	6	1906	Yes		
FY 2005	Anteon, Inc. Waynesville, NC	FFP	NAVAIR Orlando TSD, FL	Mar 05	Dec 05	6	2110	Yes		
FY 2007	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 06	Jul 07	1	400	Yes		
T. BEMT IO/S Station Trainers										
FY 2005	NIDA Corp Melbourne, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Mar 05	305	8	Yes		
FY 2006	NIDA Corp Melbourne, FL	Option	NAVAIR Orlando TSD, FL	Dec 05	Aug 06	336	7	Yes		
U. CFFT (1:4)										
FY 2005	Fidelity Technologies Reading, PA	SS/FFP	NAVAIR Orlando TSD, FL	Apr 05	Jul 05	30	78	Yes		
FY 2006	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando TSD, FL	Nov 05	Feb 06	29	82	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 2005

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 2007	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando, TSD, FL	Nov 06	Feb 07	29	87	Yes		
AC. Battle Area Complex Tgtry (BAX)										
FY 2004	Beamhit Columbia, MD	SS/FFP	NAVAIR Orlando TSD, FL	Jan 04	Mar 04			Yes		
BB. ATCCS White Boxes (High Fidelity)										
FY 2004	General Dynamics, MA Ft. Monmouth, NJ	C/FFP	Ft. Monmouth, NJ	Apr 04	May 04	51	18			
FY 2005	TBS	C/FFP	Ft. Monmouth, NJ	Oct 04	Feb 05	163	16	Yes		
FY 2006	TBS	C/FFP	Ft. Monmouth, NJ	Feb 06	Jun 06	452	11	Yes		
FY 2007	TBS	C/FFP	Ft. Monmouth, NJ	Feb 07	Jun 07	135	11	Yes		
CC. FBCB2 White Boxes										
FY 2004	Creative Vision Tech, MN Ft. Monmouth, NJ	C/FFP	Ft. Monmouth, NJ	Apr 04	Jun 04	50	3			
FY 2005	TBS	C/FFP	Ft. Monmouth, NJ	Oct 04	Feb 05	150	3	Yes		
FY 2006	TBS	C/FFP	Ft. Monmouth, NJ	Oct 05	Feb 06	450	3	Yes		
FY 2007	TBS	C/FFP	Ft. Monmouth, NJ	Oct 06	Feb 07	100	3	Yes		
DD. Battlefield Visualization										
FY 2004	AEgIS Ft. Monmouth, NJ	C/FFP	Orlando, FL	Apr 04	Jun 04	3	105			

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 2005

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	TBS	C/FFP	Orlando, FL	Oct 05	Feb 05	9	105	Yes		
FY 2006	TBS	C/FFP	Orlando, FL	Oct 05	Feb 06	27	115	Yes		
FY 2007	TBS	C/FFP	Orlando, FL	Oct 06	Feb 07	6	115	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 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2005
--	---	------------------------

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 07	A	1	0	1																																										
Total				51687	8123	43564	2955	3224	3275	3111	1279	1248	1248	1837	1037	1025	1025	1025	1025	988	998	1043	996	996	992	1076	1076	1077	1056	996																		8956

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 , Orlando, FL	200.00	2500.00	5000.00	0	1	INITIAL	0	4	5	9
							REORDER	0	2	6	8
3	CSSD (formally ECC) , Orlando, FL	1.00	40.00	60.00	0	3	INITIAL	0	2	13	15
							REORDER	0	2	13	15
6	Tec-Master, Inc. , Huntsville, AL	50.00	990.00	2300.00	0	5	INITIAL	0	0	12	12
							REORDER	0	3	4	7
7	Anteon, Inc. , Waynesville, NC	1.00	5.00	5.00	0	6	INITIAL	0	5	10	15
							REORDER	0	5	7	12
15	Unitech , Orlando, FL	50.00	300.00	450.00	0	7	INITIAL	0	5	10	15
							REORDER	0	2	8	10
16	Cubic Defense Systems , San Diego, CA	480.00	600.00	1000.00	0						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER	
							Calendar Year 08												Calendar Year 09													
							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
							T	O	E	A	E	A	R	A	U	U	U	E	C	O	E	C	N	B	A	A	U	U	U	E		C
A. EST (Hardware Subsystems)																																
	3	FY 03	A	75	75	0																					0					
	3	FY 04	A	205	205	0																					0					
	3	FY 05	A	84	84	0																					0					
	10	FY 06	A	130	108	22	11	11																			0					
	10	FY 07	A	130	0	130			11	11	11	11	11	11	11	11	11	10	10								0					
A2. Laser Marksmanship Training Sys -EST																																
	3	FY 05	A	46	46	0																					0					
LMTS (AR)																																
	12	FY 05	A	341	341	0																					0					
E. JRTC Replacement of Basic MILES																																
	6	FY 05	A	8523	8523	0																					0					
F. MILES Vehicle Kits																																
	1	FY 04	A	50	50	0																					0					
	1	FY 05	A	250	250	0																					0					
	1	FY 06	A	363	363	0																					0					
	1	FY 07	A	300	300	0																					0					
G. MILES Independent Target System (ITS)																																
	15	FY 04	A	1000	1000	0																					0					

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	O	
T	O	E	A	E	A	R	A	U	U	U	E	C	O	E	C	N	B	A	A	U	U	U	E	C	O	E	C	N	B	A	A	U	U	U	E	C	N

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	0	4	5	9	
3	CSSD (formally ECC) , Orlando, FL	1.00	40.00	60.00	0	3	0	2	13	15	
5	Universal Systems & Technology , Fairfax, VA	70.00	250.00	300.00	0		0	2	13	15	
6	Tec-Master, Inc. , Huntsville, AL	50.00	990.00	2300.00	0	5	0	0	12	12	
7	Anteon, Inc. , Waynesville, NC	1.00	5.00	5.00	0		0	3	4	7	
15	Unitech , Orlando, FL	50.00	300.00	450.00	0	6	0	5	10	15	
16	Cubic Defense Systems , San Diego, CA	480.00	600.00	1000.00	0		0	5	7	12	
						7	0	5	10	15	
							0	2	8	10	
						15	0	3	9	12	
							0	3	8	11	
							0	2	9	11	
							0	1	7	8	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER						
							Calendar Year 08												Calendar Year 09																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
	15	FY 05	A	2000	2000	0																															0
	15	FY 06	A	2000	2000	0																														0	
	15	FY 07	A	2400	800	1600	200	200	200	200	200	200	200																							0	
H. MILES Main Gun Signature Sim. (MGSS)																																				0	
	5	FY 04	A	300	300	0																														0	
O. MILES Individual Weapon Systems (IWS)																																				0	
	16	FY 05	A	7610	7610	0																														0	
	16	FY 06	A	10398	10398	0																														0	
	16	FY 07	A	10107	3240	6867	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	648	387			0		
P. MILES Controller Devices																																				0	
	2	FY 05	A	1126	1126	0																														0	
	2	FY 06	A	1220	1220	0																														0	
	2	FY 07	A	1200	900	300	100	100	100																											0	
Q. MILES Surrogate Weapons																																				0	
	2	FY 05	A	1066	1066	0																														0	
	2	FY 06	A	375	375	0																														0	
	2	FY 07	A	375	338	37	37																													0	
Q. FTI Hardware																																				0	
	7	FY 04	A	6	6	0																														0	
	7	FY 05	A	6	6	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	Lockheed Martin , Orlando, FL	200.00	2500.00	5000.00	0	1	INITIAL	0	4	5	9
							REORDER	0	2	6	8
3	CSSD (formally ECC) , Orlando, FL	1.00	40.00	60.00	0	3	INITIAL	0	2	13	15
							REORDER	0	2	13	15
5	Universal Systems & Technology , Fairfax, VA	70.00	250.00	300.00	0	5	INITIAL	0	0	12	12
							REORDER	0	3	4	7
6	Tec-Master, Inc. , Huntsville, AL	50.00	990.00	2300.00	0	6	INITIAL	0	5	10	15
							REORDER	0	5	7	12
7	Anteon, Inc. , Waynesville, NC	1.00	5.00	5.00	0	7	INITIAL	0	5	10	15
							REORDER	0	2	8	10
15	Unitech , Orlando, FL	50.00	300.00	450.00	0		INITIAL	0	5	10	15
16	Cubic Defense Systems , San Diego, CA	480.00	600.00	1000.00	0		INITIAL	0	5	10	15
							REORDER	0	2	8	10

15		0	3	9	12
		0	3	8	11
		0	2	9	11
		0	1	7	8

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
NSTD INTELLIGENCE (NA0102)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	11.4				3.7	4.9	4.0	1.3	1.3	2.1		28.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	11.4				3.7	4.9	4.0	1.3	1.3	2.1		28.7
Initial Spares												
Total Proc Cost	11.4				3.7	4.9	4.0	1.3	1.3	2.1		28.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is a vital element of the Army's training environment. IEWTPT provides critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the maneuver commander, G-2, G-3, collection manager, analysts/operator) and processes. IEWTPT provides embedded training capability for the Future Combat System (FCS) ISR systems. IEWTPT interoperates with the Army's constructive simulation training systems and actual operator level field equipment identified as Target Signature Arrays (TSAs). IEWTPT's Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational TSAs. Additionally, the TCC will enhance the constructive simulation to provide simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for After Action Review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.

Justification:

FY 2006/2007 procures commercial off-the-shelf equipment for Battle Simulation Centers (BSC), Combat Training Centers (CTC), and Combat Maneuver Training Centers (CMTC) required to operate IEWTPT software and interoperate with constructive simulations and operational target signature arrays. Once IEWTPT is fielded, it will provide critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products.

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 INTELLIGENCE (NA0102)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
IEWTPT TCC FFP contract		B							1887	2	944	2997	2	1499
IEWTPT Govt production engineering/mgmt									409			413		
Engineering to correct shortcomings									1420			1485		
Total									3716			4895		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)					
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
IEWTPT TCC FFP contract										
FY 2006	General Dynamics Decision Sys Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 06	Aug 06	2	944	Y		
FY 2007	General Dynamics Decision Sys Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 07	Aug 07	2	1499	N		

REMARKS: NAVAIR is Naval Air Training Systems, Orlando, FL

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	66.7	19.6		10.8	10.9	29.2	14.2	17.1	16.5	17.7		202.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	66.7	19.6		10.8	10.9	29.2	14.2	17.1	16.5	17.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	66.7	19.6		10.8	10.9	29.2	14.2	17.1	16.5	17.7	Continuing	Continuing
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 worldwide. Army Constructive Training Federation (ACTF) Version 1 is fielded and currently training various organizational echelons. New simulation systems are in development and will replace these systems. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, Intel collection, improved exercise generation, and after-action reporting). This funding provides the hardware and commercial software to run these training simulation systems.

Justification:

FY2006/2007 procures commercial off-the-shelf hardware and software to support ACTF efforts and to commence fielding of Warfighter's Simulation (WARSIM) starting FY06. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Constructive Simulation Equip - HARDWARE														
Network Equipment Suites	A													
IEWTPT Suite	B				2896	1	2896							
Personal Computer	A		2067	976	2									
Workstation Server	A		228	84	3									
Tech Control Workstation	A													
C/D Production Suite	A				4620	9	513	7099	6	1183	12023	9	1336	
School B/B Production Suite	A										3260	8	408	
BSC B/B Production Suite	A										3976	10	398	
B/B Production Suite	A										2863	8	358	
Misc Ancillary Equipment	A													
CBS RTM Equipment	A		564											
Technology Refresh	A													
Hardware Subtotal			2859			7516			7099			22122		
SUPPORT														
Govt Prog Mgt & Pdn Engineering			1091			1341			1719			2019		
Contractor Production Engineering			512			1266			950			1400		
Site Prep&Install/Initial Spares/New Equ			394			665			1172			3689		
Support Subtotal			1997			3272			3841			7108		
Total			4856			10788			10940			29230		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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										
IEWTPT Suite										
FY 2005	GDSS Orlando FL	C/FP	NAVAIR Orlando FL	Jan 05	Aug 05	1	2896	Yes	Nov 04	Nov 04
Personal Computer										
FY 2004	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 04	Apr 04	976	2	Yes		Oct 03
Workstation Server										
FY 2004	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 04	Apr 04	84	3	Yes		Nov 03
Tech Control Workstation										
C/D Production Suite										
FY 2005	Anteon Corp Fairfax VA	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	9	513	Yes		
FY 2006	TBS	C/FP	NAVAIR Orlando FL	Jan 06	Apr 06	6	1183	No		Jul 05
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	9	1336	No		Jul 06
School B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	8	408	No		Jul 06
FY 2008	TBS	C/FP	NAVAIR Orlando FL	Jan 08	Apr 08	9	396	No		

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 (GDSS).
NAVAIR is Naval Air Systems Command.
All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
BSC B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	10	398	No		Jul 06
FY 2008	TBS	C/FP	NAVAIR Orlando FL	Jan 08	Apr 08	4	405	No		
B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	8	358	No		Jul 06
Technology Refresh										
FY 2008	TBS	C/FP	NAVAIR Orlando FL	Jan 08	Apr 08	1	5400	No		
FY 2009	TBS	C/FP	NAVAIR Orlando FL	Jan 09	Apr 09	1	13673	No		
FY 2010	TBS	C/FP	NAVAIR Orlando FL	Jan 10	Apr 10	1	12987	No		
FY 2011	TBS	C/FP	NAVAIR Orlando FL	Jan 11	Apr 11	1	14045	No		

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 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

Date: February 2005

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	
Network Equipment Suites																															
IEWTPT Suite																															
Personal Computer	2	FY 05	A	1	0	1																						0			
Workstation Server	1	FY 04	A	976	0	976				A			81	81	81	81	81	81	81	81	81	81	81	81	82	82	82	82	0		
Tech Control Workstation	1	FY 04	A	84	0	84				A			7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	0			
C/D Production Suite	1	FY 05	A	9	0	9																									
	3	FY 06	A	6	0	6																						6			
	3	FY 07	A	9	0	9																						9			
School B/B Production Suite	3	FY 07	A	8	0	8																						8			
	3	FY 08	A	9	0	9																						9			
BSC B/B Production Suite	3	FY 07	A	10	0	10																						10			
	3	FY 08	A	4	0	4																						4			
B/B Production Suite																															

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	1.00	225.00	750.00	0	1	INITIAL	0	4	3	7	All equipment is commercial off-the-shelf.
						1	REORDER	0	4	3	7	
2	GDDS , Orlando FL	1.00	1.00	5.00	0	2	INITIAL	0	3	7	10	
						2	REORDER	0	3	7	10	
						3	INITIAL	0	3	3	6	
						3	REORDER	0	3	3	6	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

Date:
February 2005

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		
Network Equipment Suites																																
IEWTPT Suite																																
Personal Computer	2	FY 05	A	1	1	0																										
Workstation Server	1	FY 04	A	976	976	0																										
Tech Control Workstation																																
C/D Production Suite	1	FY 05	A	9	9	0																										
	3	FY 06	A	6	0	6				A			1	1	1	1	2															
	3	FY 07	A	9	0	9															A											
School B/B Production Suite																																
	3	FY 07	A	8	0	8															A											
	3	FY 08	A	9	0	9																										
BSC B/B Production Suite																																
	3	FY 07	A	10	0	10															A											
	3	FY 08	A	4	0	4																										
B/B Production Suite																																

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	1.00	225.00	750.00	0	1	INITIAL	0	4	3	7
							REORDER	0	4	3	7
2	GDDS , Orlando FL	1.00	1.00	5.00	0	2	INITIAL	0	3	7	10
							REORDER	0	3	7	10
						3	INITIAL	0	3	3	6
							REORDER	0	3	3	6
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

Date: February 2005

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									
Technology Refresh	3	FY 07	A	8	0	8																							A				1	1	1	1	2	2	0	
Total				1124	1070	54																																		13

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	1.00	225.00	750.00	0	1	INITIAL	0	4	3	7
							REORDER	0	4	3	7
2	GDSS , Orlando FL	1.00	1.00	5.00	0	2	INITIAL	0	3	7	10
							REORDER	0	3	7	10
3	TBS ,	1.00	250.00	750.00	0	3	INITIAL	0	3	3	6
							REORDER	0	3	3	6
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09												LATE R
							Calendar Year 08														Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Network Equipment Suites																																	
IEWTPT Suite																																	
Personal Computer	2	FY 05	A	1	1	0																				0							
Workstation Server	1	FY 04	A	976	976	0																				0							
Tech Control Workstation																																	
C/D Production Suite																																	
	1	FY 05	A	9	9	0																				0							
	3	FY 06	A	6	6	0																				0							
	3	FY 07	A	9	9	0																				0							
School B/B Production Suite																																	
	3	FY 07	A	8	8	0																				0							
	3	FY 08	A	9	0	9								1	1	1	2	2	2							0							
BSC B/B Production Suite																																	
	3	FY 07	A	10	10	0																				0							
	3	FY 08	A	4	0	4								1	1	2										0							
B/B Production Suite																																	

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	1.00	225.00	750.00	0	1	INITIAL	0	4	3	7
							REORDER	0	4	3	7
2	GDDS , Orlando FL	1.00	1.00	5.00	0	2	INITIAL	0	3	7	10
							REORDER	0	3	7	10
						3	INITIAL	0	3	3	6
							REORDER	0	3	3	6
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD COMMAND & CONTROL (NA0103)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												LATE R
							Calendar Year 10												Calendar Year 11												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Network Equipment Suites																															
IEWTPT Suite																															
Personal Computer	2	FY 05	A	1	1	0																						0			
Workstation Server	1	FY 04	A	976	976	0																						0			
Tech Control Workstation																															
C/D Production Suite																															
	1	FY 05	A	9	9	0																						0			
	3	FY 06	A	6	6	0																						0			
	3	FY 07	A	9	9	0																						0			
School B/B Production Suite																															
	3	FY 07	A	8	8	0																						0			
	3	FY 08	A	9	9	0																						0			
BSC B/B Production Suite																															
	3	FY 07	A	10	10	0																						0			
	3	FY 08	A	4	4	0																						0			
B/B Production Suite																															

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	1.00	225.00	750.00	0	1	INITIAL	0	4	3	7	
							REORDER	0	4	3	7	
2	GDDS , Orlando FL	1.00	1.00	5.00	0	2	INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
							INITIAL	0	3	3	6	
							REORDER	0	3	3	6	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	347.6	42.1		101.5	80.0	129.7	93.6	109.0	117.9	113.2		1134.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	347.6	42.1		101.5	80.0	129.7	93.6	109.0	117.9	113.2		1134.6
Initial Spares												
Total Proc Cost	347.6	42.1		101.5	80.0	129.7	93.6	109.0	117.9	113.2		1134.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Range Modernization supports the Global War on Terror (GWOT) by providing Active, Reserve and NG units the opportunity to conduct realistic training in a stressful, safe environment. The program will replace obsolete and inadequate targetry to stimulate new weapon systems and provide enhanced training data collection and After Action Review (AAR) capabilities.

The Instrumented Ranges Program will provide enhanced realism to the live training environment, which includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. It 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 Stryker units as well as supporting M1 Tank, 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.

The Integrated MOUT Training System Instrumentation System (IMTS MOUT IS) supports training of the force by providing a realistic train-as-you-fight environment using all available combat systems capabilities and digitally integrating these systems to manage all forces undergoing individual and collective live fire training and qualifications. The IMTS MOUT IS Program supports the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH) and Urban Assault Course (UAC). These facilities are used to conduct individual to combined arms collective training within the context of the Combined Arms Training Strategies for MOUT. MOUT uses NGATS targets and is compliant with Common Training Instrumentation Architecture (CTIA), ensuring compatibility with other training devices, simulators and range programs.

New Generation Army Targetry System (NGATS) supports the Army's Range Modernization initiatives to include MOUT. 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. The NGATS program will commence replacing the Army Target System (ATS) in FY06.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

ATS equipment includes permanent, portable, radio-controlled and commercially available target systems. NGATS replaces the legacy Remote Target System (RETS) with the latest technology available on the commercial market place. The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. 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. Precision Marksmanship provides training range systems that automatically determine, record, and report the location of a projectile strike on a target. Based on the location of a strike, targets may react differently: simulating return fire, disappearing from view, taking evasive action, ducking and reappearing, etc. Immediate feedback reinforces the training experience. Also, Precision Marksmanship provides complete deployable training range packages that will be sent to support training for deployed units.

Justification:

The FY06-07 Instrumented (Digital) Ranges will provide a Digital Multipurpose Range Complex (DMPRC) at Ft Benning, the Digital Multi-Purpose Battle Area Complex (DMPBAC) at Ft. Polk, the Digital Multi-Purpose Training Range/Infantry Platoon Battle Course (DMPTR/IPBC) at Ft. Wainwright, a Battle Area Complex (BAX) at Schofield, and a DMPTR at Ft. Richardson.

The FY06-07 IMTS MOUT IS will procure the required Urban Assault Course (UAC), 6 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, Ft. Pickett, Ft. Campbell, Ft. Hood, Ft. Riley and Camp Bullis.

FY06-07 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. FY06-07 AWSS funds will procure and field short range rocket scoring sub-systems and provide engineering support.

The FY06-07 Precision Marksmanship funding will provide precision scoring training ranges for initial entry soldiers and deployable training range packages for deployed units.

The FY06-07 NGATS funding will continue system level integration, installation and fielding 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: NSTD RANGES AND TARGETS (NA0105)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
ATS														
ATS Hardware		A	3356	4	839	21292	24	887	13476	18	749	16685	14	1192
Interim Logistic Support			2295			575			473			250		
Engineering Support			795			525			423			200		
Quality Assurance			844			525			423			200		
AWSS														
AWSS Hardware			3722	3	1241	1306	1	1306	3112	18	173			
Engineering Support						171	1	171	283	1	283	350	1	350
Precision Marksmanship														
Precision Marksmanship Hardware			21717	12	1810	9820	5	1964	7530	4	1801	1800	1	1800
Instrumented Digital Ranges														
Instrumented Digital Range Hardware			20959	3	6986	45552	5	9110	35502	3	11834	75317	4	18829
IMTS MOUT IS														
IMTS MOUT IS Hardware						17089	15	1139	15312	21	729	33359	14	2383
NGATS														
NGATS Installation, Integration, Field			1520			4234	1	4234	3039	1	3039	1230		
In-House Support			355			425			400			350		
OTHER														
A. MOUT IS (SBCT)			13153	6	2192									
B. MOUT (Bragg)			2382	1	2382									
C. MOUT (Campbell)			2779											
D. MOUT (Wainwright)			5558	1	5558									
E. 172 SIB RIP (RANGES)			11910											
F. DIGITAL RANGES (SBCT)			32046											
Total			123391			101514			79973			129741		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
ATS Hardware										
FY 2004	Caswell International MINNEAPOLIS, MN	FFP/IDIQ	TACOM-RI	Feb 04	Jul 04	4	839	Yes		
FY 2005	TBS	FFP/IDIQ	TACOM-RI	Feb 05	Jul 05	24	887	Yes		
FY 2006	TBS	FFP/IDIQ	TACOM-RI	Feb 06	Jul 06	18	749	Yes		
FY 2007	TBS	FFP/IDIQ	TACOM-RI	Feb 07	Jul 07	14	1192	Yes		
AWSS Hardware										
FY 2004	Meggitt Defense Systems Fullerton,CA	Option	AMCOM	Nov 03	Jan 05	3	1241	Yes		
FY 2005	Meggitt Defense Systems Fullerton,CA	Option	AMCOM	Feb 05	Dec 05	1	1306	Yes		
FY 2006	Meggitt Defense Systems Fullerton,CA	Option	AMCOM	Nov 05	Apr 06	18	173	Yes		
Precision Marksmanship Hardware										
FY 2004	Sparta Huntsville,AL	FFP/T&M	AMCOM	May 03	Sep 04	12	1810	Yes		
FY 2005	TBS	FFP/T&M	AMCOM	Feb 05	Sep 05	5	1964	Yes		
FY 2006	TBS	FFP/T&M	AMCOM	Dec 05	Sep 06	4	1801	Yes		
FY 2007	TBS	FFP/T&M	AMCOM	Dec 06	Sep 07	1	1800	Yes		
Instrumented Digital Range Hardware										

REMARKS: NAVAIR = Naval Air Warfare Center Orlando Training Systems Division
 AWSS - Sole Source contract. Meggitt Defense Systems is the developer of the AWSS hardware.
 Unit cost variance due to mix of equipment and location.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Anteon, Inc. Waynesville, NC	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 04	Jan 05	3	6986	Yes		
FY 2005	Anteon, Inc. Waynesville, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 05	Jan 06	5	9110	Yes		
FY 2006	TBS	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Jan 07	3	11834	Yes		
FY 2007	TBS	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 07	Jan 08	4	18829	Yes		
IMTS MOUT IS Hardware										
FY 2004	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 04	Jul 04			Yes		
FY 2005	TBS	TBD	NAVAIR-TSD, Orlando, FL	Feb 05	Jul 05	15	1139	Yes		
FY 2006	TBS	TBD	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	21	729	Yes		
FY 2007	TBS	TBD	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 07	14	2383	Yes		
NGATS Installation, Integration, Field										
FY 2005	TBS	FFP/T&M	AMCOM	Mar 05	Jun 06	1	4234	Yes		
FY 2006	TBS	FFP/T& M	AMCOM	Apr 06	Apr 07	1	3039	Yes		

REMARKS: NAVAIR = Naval Air Warfare Center Orlando Training Systems Division
AWSS - Sole Source contract. Meggitt Defense Systems is the developer of the AWSS hardware.
Unit cost variance due to mix of equipment and location.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

Date: February 2005

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	V	E	A	E	A	P	A	U	U	U	
ATS Hardware																															
	2	FY 04	A	4	0	4																						0			
	4	FY 05	A	24	0	24																						12			
	4	FY 06	A	18	0	18																						18			
	4	FY 07	A	14	0	14																						14			
Precision Marksmanship Hardware																															
	11	FY 04	A	12	0	12																						0			
	4	FY 05	A	5	0	5																						0			
	4	FY 06	A	4	0	4																						4			
	4	FY 07	A	1	0	1																						1			
Instrumented Digital Range Hardware																															
	6	FY 04	A	3	0	3																						0			
	6	FY 05	A	5	0	5																						5			
	4	FY 06	A	3	0	3																						3			
	4	FY 07	A	4	0	4																						4			
IMTS MOUT IS Hardware																															
	7	FY 04	A	13	0	13																						0			
	4	FY 05	A	15	0	15																						6			
	4	FY 06	A	21	0	21																						21			

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	3.00	24.00	0	2	INITIAL	1	3	5	8	
							REORDER	1	3	2	5	
4	TBS ,	1.00	4.00	24.00	0	4	INITIAL	1	2	6	8	
							REORDER	1	2	6	8	
6	Anteon, Inc. , Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL	0	6	11	17	
							REORDER	0	3	13	16	
7	Anteon, Inc. , Waynesville, NC	1.00	12.00	20.00	0	7	INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
11	Sparta , Huntsville,AL	1.00	10.00	25.00	0	11	INITIAL	0	6	11	17	
							REORDER	0	3	13	16	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

Date: February 2005

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																																																							
	4	FY 07	A	14	0	14																		A														2	2	2	8																																												
Total																																																														7	7	4	1	1	1	1	1	5	5	9	5	5	5	5	2	2	1	1	1	4	4	5	20

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
2	Caswell International , MINNEAPOLIS, MN	1.00	3.00	24.00	0		INITIAL	1	3	5	8	
							REORDER	1	3	2	5	
4	TBS,	1.00	4.00	24.00	0	4	INITIAL	1	2	6	8	
							REORDER	1	2	6	8	
6	Anteon, Inc. , Waynesville, NC	1.00	10.00	25.00	0		INITIAL	0	6	11	17	
7	Anteon, Inc. , Waynesville, NC	1.00	12.00	20.00	0	6	INITIAL	0	6	11	17	
							REORDER	0	3	13	16	
11	Sparta , Huntsville,AL	1.00	10.00	25.00	0		INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
						11	INITIAL	0	6	11	17	
							REORDER	0	3	13	16	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATE R
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ATS Hardware																															
	2	FY 04	A	4	4	0																									0
	4	FY 05	A	24	24	0																									0
	4	FY 06	A	18	18	0																									0
	4	FY 07	A	14	6	8	2	2	2	2																					0
Precision Marksmanship Hardware																															
	11	FY 04	A	12	12	0																									0
	4	FY 05	A	5	5	0																									0
	4	FY 06	A	4	4	0																									0
	4	FY 07	A	1	1	0																									0
Instrumented Digital Range Hardware																															
	6	FY 04	A	3	3	0																									0
	6	FY 05	A	5	5	0																									0
	4	FY 06	A	3	3	0																									0
	4	FY 07	A	4	0	4						1	1	1	1																0
IMTS MOUT IS Hardware																															
	7	FY 04	A	13	13	0																									0
	4	FY 05	A	15	15	0																									0
	4	FY 06	A	21	21	0																									0

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

MFR	NAME/LOCATION	PRODUCTION RATES				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	3.00	24.00	0	2	INITIAL	1	3	5	8	
							REORDER	1	3	2	5	
4	TBS,	1.00	4.00	24.00	0	4	INITIAL	1	2	6	8	
							REORDER	1	2	6	8	
6	Anteon, Inc. , Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL	0	6	11	17	
							REORDER	0	3	13	16	
7	Anteon, Inc. , Waynesville, NC	1.00	12.00	20.00	0	7	INITIAL	0	3	7	10	
							REORDER	0	3	7	10	
11	Sparta , Huntsville,AL	1.00	10.00	25.00	0	11	INITIAL	0	6	11	17	
							REORDER	0	3	13	16	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
NSTD RANGES AND TARGETS (NA0105)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11							L A T E R	
							Calendar Year 10												Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY
	4	FY 07	A	14	14	0																					
Total				160	160		2	2	2	2																	-8

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	3.00	24.00	0	2	INITIAL	1	3	5	8
							REORDER	1	3	2	5
4	TBS ,	1.00	4.00	24.00	0	4	INITIAL	1	2	6	8
							REORDER	1	2	6	8
6	Anteon, Inc. , Waynesville, NC	1.00	10.00	25.00	0	6	INITIAL	0	6	11	17
							REORDER	0	3	13	16
7	Anteon, Inc. , Waynesville, NC	1.00	12.00	20.00	0	7	INITIAL	0	3	7	10
							REORDER	0	3	7	10
11	Sparta , Huntsville,AL	1.00	10.00	25.00	0	11	INITIAL	0	6	11	17
							REORDER	0	3	13	16

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	443.1	51.1	58.7	61.6	63.7	16.7	32.8	34.0	33.9	6.6		802.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	443.1	51.1	58.7	61.6	63.7	16.7	32.8	34.0	33.9	6.6		802.0
Initial Spares												
Total Proc Cost	443.1	51.1	58.7	61.6	63.7	16.7	32.8	34.0	33.9	6.6		802.0
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 (9) fixed company-level sites, two (2) 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 (5) After Action Review rooms (AARs); two (2) Semi-Automated Forces (SAF) Rooms (Blue and Red) each containing five (5) SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon sets contain four (4) simulator modules in the tank platoon version and five (5) simulator modules in the Mechanized Infantry version which can be augmented by two (2) 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 (AVCATT) and Simulator Systems and weapon systems represented at each site.

Justification:

FY2006/2007 procures production of CCTT fixed site modules with the associated installation, fielding support and system hardware refresh for existing sites. Specifically, these modules will support the level of readiness required by the user at the currently existing CCTT fixed sites. Fieldings are scheduled 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 in support of the Global War on Terror (GWOT). 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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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	22872	33	693	18639	21	888	23002	42	548			
. COMMERCIAL TRAILERS	A	11421	27	423	5916	13	456						
. COMMERCIAL IMAGE GENERATORS (IG)	A	1297	46	28	947	31	31	1425	44	32			
. PROD ENGINEERING AND PMO SUPPORT		2691			2384			2692				2740	
. PRODUCTION ENG CONTRACTOR SUPT		973			1600			1786				1817	
. PROD ENGINEERING SUPT BY GOV'T AGENCIES													
. SYSTEM HARDWARE REFRESH		9913			15079			16637				5263	
. SOFTWARE MAINTENANCE SUPPORT		6052			6458			5875				6466	
. INTERIM CONTRACTORS LOGISTICS SUPPORT		3521			1474			1332					
. QUICKSTART MODULES													
. END OF LIFE COMMERCIAL ITEMS													
. DIGITIZATION (FBCB2/ATTCS)					9075			9949					
. SIMNET PROGRAM													
. ENGINEERING CHANGE PROPSALS								1048				392	
. .													
Total		58740			61572			63746				16678	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	33	693	Yes		
FY 2005	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Oct 04	Sep 05	21	888	Yes		
FY 2006	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 06	Sep 06	42	548	Yes		
COMMERCIAL IMAGE GENERATORS (IG)										
FY 2004	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	46	28	Yes		
FY 2005	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	31	31	Yes		
FY 2006	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 05	Aug 06	44	32	Yes		

REMARKS: NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division
 STOC = PEO STRI Ominibus Contract
 FY04 Procures: Mobile site deliveries to Ft. Indiantown Gap, PA, Los Alamitos, CA and USAREUR.
 FY05 Procures: Fixed site to Ft. Knox and Mobile site deliveries to N. Ft. Hood, TX, Ft. Indiantown Gap, PA and USAREUR.
 FY06 Procures: Modules to all currently fielded fixed sites.
 Unit cost variance due to equipment mix and location.
 COMMERCIAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date:
February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
							Calendar Year 04												Calendar Year 05												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	
MODULES & SITE EQUIPMENT																															
	1	FY 04	A	33	0	33																									
	1	FY 05	A	21	0	21																									
	1	FY 06	A	42	0	42																									
Total				96		96																									
							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	S
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
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	50.00	75.00	0	1	INITIAL	0	2	9	FY06 completes procurement of CCTT system modules. FY06-09 begins system upgrades for all CCTT fixed sites and Mobile sets.																				
						REORDER	0	3	9	12																					
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)	Date: February 2005
--	--	------------------------

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	
MODULES & SITE EQUIPMENT																															
	1	FY 04	A	33	33	0																									
	1	FY 05	A	21	2	19	2	2	2	2	2	2	2	1	1	1										0					
	1	FY 06	A	42	0	42					A						1	2	3	4	4	4	4	4	4	0					
Total				96	35	61	2	2	2	2	2	2	2	2	1	1	1	1	2	3	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	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	50.00	75.00	0	1	INITIAL	0	2	9	11
							REORDER	0	3	9	12
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	38.6	34.9	19.8	54.6	71.3	81.7	72.1	29.4	16.5	16.8		435.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	38.6	34.9	19.8	54.6	71.3	81.7	72.1	29.4	16.5	16.8		435.8
Initial Spares												
Total Proc Cost	38.6	34.9	19.8	54.6	71.3	81.7	72.1	29.4	16.5	16.8		435.8
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for both the Active and Reserve Component. A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D platforms. Supporting roleplayer, semi-automated forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of utilizing shore and generator power and is transportable worldwide. The AVCATT 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 is designed to provide realistic, high intensity, collective and combined arms training to aviation units. AVCATT supports the Aviation Transformation Plan, the Aviation Combined Arms Training Strategy, Army Modularity and the Global War on Terrorism (GWOT).

Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training. This system is designated a complementary program for the Future Combat System (FCS).

Justification:

FY2006/2007 procures four (4) and six (6) AVCATT suites, respectively. Funding will also support Classified Operations and Visual System Technology Refresh hardware changes. The Basis of Issue totals 23 suites (12 Active Army suites and 11 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 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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 SUITES			9509	1	9509	28918	3	9639	35482	4	8871	57686	6	9614
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR			2398			2685			2585			2677		
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS			376			413			426			438		
D. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES			20											
E. INTERIM CONTRACTOR LOGISTIC SUPPORT			145			351			1476			2099		
F. ENGINEERING CHANGE PROPOSALS			7274			5653			8927			2800		
G. SOFTWARE MAINTENANCE SUPPORT			64			2571			2424			2880		
H. CLASSIFIED OPERATIONS									9000					
I. VISUAL SYSTEM TECHNOLOGY REFRESH						14000			10981			13133		
Total			19786			54591			71301			81713		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 SUITES										
FY 2004	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	MAR 04	APR 05	1	9509	Yes		
FY 2005	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	JAN 05	JAN 06	3	9639	Yes		
FY 2006	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	NOV 05	NOV 06	4	8871	Yes		
FY 2007	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	NOV 06	NOV 07	6	9614	Yes		

REMARKS: Contract Method and Type: Options to a FY01 Competitive, Fixed Price Incentive Fee (FPIF), Firm Fixed Price (FFP) Contract Award.

Fielding Locations:

FY04 procures: WAATS (NG)

FY05 procures: Ft. Hood TX, Ft. Bragg NC, and EAATS (NG)

FY06 procures: Jefferson City MO (NG), Hawaii, Ft Polk LA (NG), and Ft. Carson CO (NG)

FY07 procures: Smyrna TN (NG), Ft. Knox KY (NG), Ft. Lewis WA (NG), Houston TX (NG), Syracuse NY (NG), and Ft. Campbell KY

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Date: February 2005

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
A. AVCATT SUITES																												
	1	FY 04	A	1	0	1							1															
	1	FY 05	A	3	0	3					A										1			1				
	1	FY 06	A	4	0	4																						
	1	FY 07	A	6	0	6																						
Total				14	0	14							1								1			1				
MFR																												
R																												
1	L3 Communications Corporation, Arlington, TX			1.00	6.00	8.00																						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Date:
 February 2005

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	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	B		A	A	A	U	U	A	S
A. AVCATT SUITES																																
	1	FY 04	A	1	1	0																		0								
	1	FY 05	A	3	3	0																		0								
	1	FY 06	A	4	0	4	1		1		1													0								
	1	FY 07	A	6	0	6		A							1		1		1		1		1	0								
Total				14	4	10		1		1		1		1		1		1		1		1		1								
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	A	A	U	U	A	S
								T	V	C	N	B	R	R	Y	N	L	G	P	T				N		R	R	Y	N	L	G	P
M	NAME/LOCATION	PRODUCTION RATES				REACHED D+	MFR Number	ADMINLEAD TIME	MFR		TOTAL	REMARKS																				
F		MIN.	1-8-5	MAX.	After 1 Oct				After 1 Oct																							
R								Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
	1 L3 Communications Corporation , Arlington, TX	1.00	6.00	8.00	0	1	0	2	14	16	Production rate is annual, not monthly.																					
							0	1	13	14																						
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									
							INITIAL																									
							REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	62.3	15.9	17.5			2.0						97.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	62.3	15.9	17.5			2.0						97.8
Initial Spares												
Total Proc Cost	62.3	15.9	17.5			2.0						97.8
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 (AN/GSM-705 and AN/GSM-421), and the Reference Calibration Sets are integral parts of the Army calibration system and are used by maintenance units worldwide to support the TMDE required to assure the operability, accuracy, effectiveness, and safety 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. Army weapon systems will be incapable of meeting mission readiness requirements without the state-of-the-art calibration equipment provided through this program.

Justification:

FY 2007 procures Radio Frequency (RF) microwave measuring receiver workstations. The measuring receiver workstation calibrates signal generators, spectrum analyzers, radio test sets, and other RF related equipment. This item will replace existing equipment that is obsolete, out of production, and for which repair parts are no longer available. Critical measurements that are made with this item include RF exposure and power. In a field environment, RF compliance must be determined with respect to SAR (Specific Absorption Rate) limits. This calibration measuring receiver is essential for Homeland Security in support of agencies such as the National Security Agency (NSA) for electronic surveillance of RF transmitted communications and the Tempest system that performs a similar function.

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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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
CALSET 2000 Calibration Set		A	9245	6	1541								
Modified Table of Equip (MTOE) Comp Buys		A	1600	4	400								
Calibration Instruments for Training			600	1	600								
RF/Microwave Measuring Workstation											700	10	70
Acquisitions Totaling Less than \$500,000		A	236										
Contractual Engineering/Technical Svc			752								750		
Government Engineering/Support			2882								598		
Warranties/Initial Spares			200										
New Equipment Training			350										
Fielding			1660										
Total			17525								2048		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
CALSET 2000 Calibration Set FY 2004	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Jan 04	Sep 04	6	1541			
Modified Table of Equip (MTOE) Comp Buys FY 2004	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Jan 04	Oct 04	4	400			
Calibration Instruments for Training FY 2004	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Mar 04	Sep 04	1	600			
RF/Microwave Measuring Workstation FY 2007	Agilent Technologies Englewood, CO	C/FP	AMCOM	Feb 07	Jun 07	10	70	Y		FSS

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500K or more are being identified individually.

The CALSET 2000, MTOE Component Buys and calibration instruments for training are being procured sole source from the integrator of the CALSET 2000 Calibration Sets to ensure compatibility with previously procured equipment.

Federal Supply Schedule (FSS) in the Request for Proposal (RFP) issue date column indicates an item planned for procurement through a General Services Administration FSS.

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000) Date: February 2005

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
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CALSET 2000 Calibration Set																															
	1	FY 04	A	6	0	6													1	1	1	1	1	1					0		
Modified Table of Equip (MTOE) Comp Buys																															
	1	FY 04	A	4	0	4														1	1	1	1	1					0		
Calibration Instruments for Training																															
	1	FY 04	A	1	0	1														1									0		
RF/Microwave Measuring Workstation																															
	2	FY 07	A	10	0	10																							10		
Total				21		21														2	2	2	2	2	1				10		

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

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	Dynetics, Inc. , Huntsville, AL	3.00	6.00	9.00	0	1	0	5	6	11	
							0	3	8	11	
2	Agilent Technologies , Englewood, CO	10.00	50.00	100.00	0	2	2	4	4	8	
							0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)							
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	305.9	72.4	28.5	10.6	21.6	48.3	80.4	88.0	77.9	85.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	305.9	72.4	28.5	10.6	21.6	48.3	80.4	88.0	77.9	85.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	305.9	72.4	28.5	10.6	21.6	48.3	80.4	88.0	77.9	85.1	Continuing	Continuing
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 Maintenance Support Device for field-level support, the Electro-Optics Test Facility for electro-optical support, and the Next Generation Automatic Test System (NGATS) for consolidation of automatic test equipment requirements. 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.

Justification:

FY 2006/2007 procures test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as MLRS, Kiowa Warrior, Apache, Abrams, Bradley, and Stryker. This equipment plays a vital role in the Global War on Terrorism (GWOT) and in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE's capability 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, reducing the logistics footprint, improving test equipment availability and deployability, and 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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		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 (MB4002)													
Hardware	A	12730	1102	12	1919	156	12	17069	1680	10	37400	3836	10
Other		2424						3944			6292		
SUBTOTAL		15154			1919			21013			43692		
ELECTRO-OPTIC EQUIPMENT (MB4003)													
Hardware	A	6548	1	6548									
Other		4653			6567								
SUBTOTAL		11201			6567								
FOLLOW-ON AUTOMATIC TEST SYSTEM (MB4004)													
Hardware	A										3076	2	1538
Other											1532		
SUBTOTAL											4608		
IFTE MODIFICATION (MB4005)													
Components	A	1467			1815			592					
Other		697			312								
SUBTOTAL		2164			2127			592					
Total		28519			10613			21605			48300		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
BASE SHOP TEST FACILITY (MB4001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	9											9
Gross Cost	46.3											46.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.3											46.3
Initial Spares												
Total Proc Cost	46.3											46.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Base Shop Test Facility (V)3 satisfies the Army's requirement for general purpose, automatic electronic testing at field and sustainment 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 in division main support battalions, corps and non-divisional 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment						P-1 Item Nomenclature Maintenance Support Device (MB4002)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	10221	2782	1102	156	1680	3836	3337	3761	3051	3646	Continuing	Continuing
Gross Cost	139.8	52.1	15.2	1.9	21.0	43.7	38.9	43.9	35.7	42.1		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	139.8	52.1	15.2	1.9	21.0	43.7	38.9	43.9	35.7	42.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	139.8	52.1	15.2	1.9	21.0	43.7	38.9	43.9	35.7	42.1	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Maintenance Support Device (MSD) is being fielded to support the on-going Global War on Terrorism, Stryker Brigade Combat Teams (SBCT), and Army Transformation. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD is a lightweight and ruggedized tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. The 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.

Justification:

FY 2006/2007 procures hardware to satisfy Global War on Terrorism and modularity requirements. This equipment will provide critical test and diagnostic support for weapons and support systems such as the Abrams, Bradley, Apache, Kiowa Warrior, Patriot, Stryker, and the Army's diesel-engine powered tactical vehicles. The MSD is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicles and aviation fleets, and is in widespread use in units deployed in support of Operation Iraqi Freedom (OIF).

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
MAINTENANCE SUPPORT DEVICE		A												
Hardware/Accessories			12730	1102	12	1919	156	12	17069	1680	10	37400	3836	10
Non-Recurring Production Engineering			443											
Recurring Production Engineering			498						518			1055		
Systems Engineering/Program Management			669						2509			3186		
Technical Publications			50						54			218		
Contractual Engineering/Technical Svcs			573						624			1149		
Fielding			191						239			684		
Total			15154			1919			21013			43692		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	VT Miltope Corp Hope Hull, AL	C/FP	AMCOM	Jan 04	May 04	1102	12			
FY 2005	VT Miltope Corp Hope Hull, AL	C/FP	AMCOM	Dec 04	Apr 05	156	12			
FY 2006	SESI Huntsville, AL	C/FP	CECOM	Jan 06	Apr 06	1680	10	Y		
FY 2007	SESI Huntsville, AL	C/FP	CECOM	Jan 07	Apr 07	3836	10	Y		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Maintenance Support Device (MB4002)

Date:
February 2005

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														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	
MAINTENANCE SUPPORT DEVICE																											
	1	FY 04	A	1102	0	1102																					
	1	FY 05	A	156	0	156																					
	2	FY 06	A	1680	0	1680																					
	2	FY 07	A	3836	0	3836																					
Total				6774		6774								350	350	250	152										

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	VT Miltope Corp , Hope Hull, AL	1800.00	4200.00	4800.00	0	1	INITIAL REORDER	4 0	8 3	18 4	26 7
2	SESI , Huntsville, AL	4200.00	6000.00	12600.00	0	2	INITIAL REORDER	9 0	3 3	3 3	6 6
							INITIAL REORDER				
							INITIAL REORDER				

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Maintenance Support Device (MB4002)

Date:
February 2005

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	V	C	A	B	R		R	Y	N	L	U
MAINTENANCE SUPPORT DEVICE																															
	1	FY 04	A	1102	1102	0																				0					
	1	FY 05	A	156	156	0																				0					
	2	FY 06	A	1680	0	1680			A			350	350	350	350	280										0					
	2	FY 07	A	3836	0	3836											A				350	350	350	350	350	350	1736				
Total				6774	1258	5516						350	350	350	350	280					350	350	350	350	350	350	1736				

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	VT Miltope Corp , Hope Hull, AL	1800.00	4200.00	4800.00	0	1	INITIAL	4	8	18	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.	
							REORDER	0	3	4		7
2	SESI , Huntsville, AL	4200.00	6000.00	12600.00	0	2	INITIAL	9	3	3		6
							REORDER	0	3	3		6
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE						P-1 Item Nomenclature: Maintenance Support Device (MB4002)							Date: February 2005																		
COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							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	
MAINTENANCE SUPPORT DEVICE																															
	1	FY 04	A	1102	1102	0																							0		
	1	FY 05	A	156	156	0																							0		
	2	FY 06	A	1680	1680	0																							0		
	2	FY 07	A	3836	2100	1736	350	350	350	350	336																		0		
Total				6774	5038	1736	350	350	350	350	336																				
							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	PRODUCTION RATES				REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																				
NAME/LOCATION	MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct																								
1 VT Miltope Corp , Hope Hull, AL	1800.00	4200.00	4800.00	0	1	INITIAL	4	8	18	26																					
						REORDER	0	3	4	7																					
2 SESI , Huntsville, AL	4200.00	6000.00	12600.00	0	2	INITIAL	9	3	3	6																					
						REORDER	0	3	3	6																					
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									
						INITIAL																									
						REORDER																									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature ELECTRO OPTIC EQUIPMENT (MB4003)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	19	3	1								Continuing	Continuing
Gross Cost	89.0	15.1	11.2	6.6								
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	89.0	15.1	11.2	6.6							Continuing	Continuing
Initial Spares												
Total Proc Cost	89.0	15.1	11.2	6.6							Continuing	Continuing
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 (BSTF(V)5), satisfies 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 investments by integrating components from the IFTE BSTF and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. This system supports Kiowa Warrior and Apache and will replace aging EO test equipment such as the Electronic Equipment Test Facility (EETF). The EOTF is capable of supporting other Army systems in the field when it becomes cost effective or necessary to do so.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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			6548	1	6548									
Government Furnished Equipment			177											
EO Module Upgrade			793											
Interim Contractor Support			202			505								
Production Engineering			310			345								
Software Engineering/Support			236			350								
Configuration Management			212			117								
Quality Assurance			205			189								
Logistics Products/Support			239			650								
Government Technical Services			202			246								
Contractual Engineering/Tech Svcs			203			1955								
Initial Spares			313			581								
Technical Publications			375											
Test Program Sets			615			1474								
Fielding			314			155								
Support Equipment			257											
Total			11201			6567								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Northrop Grumman Rolling Meadows, IL	SS/FP	AMCOM	Jan-04	Apr-05	1	6548			

REMARKS: This item is being procured sole source from the prime contractor since it is not economical to procure documentation for full and open competition.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature FOLLOW-ON AUTOMATIC TEST SYSTEM (ATS) (MB4004)
--	---

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty						2	18	19	18	19	Continuing	Continuing
Gross Cost						4.6	41.6	44.2	42.2	43.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						4.6	41.6	44.2	42.2	43.0	Continuing	Continuing
Initial Spares												
Total Proc Cost						4.6	41.6	44.2	42.2	43.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Integrated Family of Test Equipment (IFTE) Next-Generation Automatic Test System (NGATS), also known as the Base Shop Test Facility Version 6 (BSTF (V)6), is a highly mobile, rapidly deployable, reconfigurable general-purpose automatic test system which will directly support testing and screening of Army weapon systems to maintain their readiness to shoot, move, and communicate. The BSTF (V)6 will be forward and backward compatible with other IFTE systems; Joint Service Next-Generation Test (NxTest) compliant; and capable of satisfying field and depot level fault isolation, diagnosis, and repair needs of current and future weapon systems. It will incrementally replace the Direct Support Electrical Systems Test Set (DSESTS) and the IFTE BSTF (V)3 and (V)5.

Justification:

FY 2007 procures the initial quantities of the BSTF (V)6 to support the Abrams and Bradley systems. This equipment will begin replacement of the DSESTS and allow retirement of the older and obsolete system as the state-of-the-art test equipment is fielded. This new test equipment will satisfy the advanced technology support requirements of the Abrams and Bradley and substantially reduce operations and support costs for the systems.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
IFTE MODIFICATION (MB4005)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost			2.2	2.1	0.6							
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.2	2.1	0.6						Continuing	Continuing
Initial Spares												
Total Proc Cost			2.2	2.1	0.6						Continuing	Continuing
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. It consists of the Base Shop Test Facility (V)3 for field and sustainment support, the Maintenance Support Device for at-system support, the Electro-Optics Test Facility for electro-optical support, and the Electronic Repair Shelter for circuit card test and repair. The IFTE family provides the Army's standard automatic testers that are scheduled to be in the field another 10 to 15 years to support the Army's current and future weapon systems. The IFTE systems contain many commercial components some of which have become obsolete and are unsupportable and that must be upgraded to enable continued support of state-of-the-art weapon system technologies. This modification program will provide for upgrade of the automatic test systems to maintain state-of-the-art capabilities.

Justification:

FY 2006 procures upgraded test equipment to support Kiowa Warrior and Apache.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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: Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	68.3	16.3	14.1	5.2	0.5	12.3	20.9	21.6	22.8	21.5		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	68.3	16.3	14.1	5.2	0.5	12.3	20.9	21.6	22.8	21.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	68.3	16.3	14.1	5.2	0.5	12.3	20.9	21.6	22.8	21.5	Continuing	Continuing
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 general purpose 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 for verifying accuracy, operability, and safety of weapon systems and for supporting weapon systems at all maintenance levels. The TEMOD program procures general purpose TMDE 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 current and future forces. The TEMOD acquisitions are 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.

Justification:

FY 2006/2007 procures additional quantities of the Portable Radar Test Sets (PRTS) and initial quantities of the Radio Test Sets A and B. The PRTS performs pre-flight checks of aviation and missile system transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with near-term European and Federal Aviation Administration mandates. The PRTS provides required capabilities for the Brigade Combat Teams and the future force. Lack of capabilities provided by the PRTS will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. The Radio Test Sets A and B will replace numerous obsolete radio test sets (1981-1989 vintage) and will be used to test radios mounted in tactical vehicles and weapon system platforms, many of which are deployed in support of Operation Iraqi Freedom.

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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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
Spectrum Analyzer	A	4642	293	16									
Portable Radar Test Set		1709	180	9	2469	250	10				4520	486	9
Oscilloscope	A	5537	656	8									
Radio Test Set - A											1875	75	25
Radio Test Set - B											880	80	11
System Engineering/Program Mgmt		507			1274			471			2572		
Other Government Agencies		70			70								
Contractor Engineering Support		224			287						278		
Warranties		216			118						400		
New Equipment Training		157									269		
Publications		246									850		
Quality Assurance		100									200		
Production Engineering		288			353						300		
Fielding		395			623						170		
Total		14091			5194			471			12314		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2004	Agilent Technologies Englewood, CO	C/FP	AMCOM	Dec03	Dec 04	293	16			
Portable Radar Test Set FY 2004	JC Air, Inc New Century, KS	C/FP	AMCOM	Dec03	Apr04	180	9			
FY 2005	JC Air, Inc New Century, KS	C/FP	AMCOM	Jan05	Feb05	250	10	Y		
FY 2007	JC Air, Inc New Century, KS	C/FP	AMCOM	Jan07	Mar07	486	9	Y		
Oscilloscope FY 2004	Agilent Technologies Englewood, CO	C/FP	AMCOM	Dec 03	Aug 04	656	8			
Radio Test Set - A FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	75	25	N	Jul05	Apr06
Radio Test Set - B FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	80	11	N	Jul05	Apr06

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: February 2005
--	---	------------------------

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												LATERR
							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																															
	1	FY 04	A	293	0	293												50	50	50	50	50					0				
Portable Radar Test Set																															
	2	FY 04	A	180	0	180																				0					
	2	FY 05	A	250	0	250																				0					
	2	FY 07	A	486	0	486																				486					
Oscilloscope																															
	3	FY 04	A	656	0	656																				0					
Radio Test Set - A																															
	4	FY 07	A	75	0	75																				75					
Radio Test Set - B																															
	5	FY 07	A	80	0	80																				80					
Total				2020		2020																				641					

MFR	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	0	5	13	18	
2	JC Air, Inc , New Century, KS	1440.00	1440.00	1440.00	0	2	0	11	2	13	
3	Agilent Technologies , Englewood, CO	660.00	660.00	660.00	0	3	0	3	2	5	
4	TBS ,	75.00	100.00	200.00	0	4	0	7	12	19	
5	TBS ,	80.00	100.00	200.00	0	5	0	2	8	10	
						4	5	3	6	9	
						5	0	0	0	0	
						5	5	3	6	9	
						5	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
Rapid Equipping Soldier Support Equipment (M80101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost		20.8	109.9	13.5	50.0	51.2	52.3	48.1	52.9	62.3		460.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)		20.8	109.9	13.5	50.0	51.2	52.3	48.1	52.9	62.3		460.9
Initial Spares												
Total Proc Cost		20.8	109.9	13.5	50.0	51.2	52.3	48.1	52.9	62.3		460.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate requirements. The REF team works in the field with combatant commanders in Iraq and Afghanistan to identify immediate needs. New equipment is delivered to the requesting units. The REF solution is a rapid response to evolving, adaptable and changing asymmetric threats in any operational environment. The REF evaluates, utilizes or adapts currently available military or civilian items, which have not been type classified for Army-wide use, but are appropriate for the current combatant operational commanders' needs in at least one theater of operations. Congressional notification and approval was via Assistant Secretary of the Army (Financial Management and Comptroller) Memorandum dated 27 February 2003, letter of notification of intent to reprogram FY 2003/2005 Other Procurement, Army (OPA) funds to establish and support REF as a new start. As low-level hostilities against our forces in Iraq and Afghanistan continued to escalate the initial funds were increased in OPA as well as other Army appropriations to meet the needs of the soldier in the current operational theaters. Also, this program includes RAVEN(tm) an unmanned aerial vehicle system. Funding for RAVEN(tm) is as follows: FY 2003 (\$5M), FY 2004 (\$46M), and FY 2005 (\$12.451M).

Due to the "real time" nature of evolving improvised threats to our service members in the battlespace, the necessary materiel solutions cannot be determined until the newer threat modes are identified. The anticipated countermeasure must be developed/purchased/modified within weeks to three months. Therefore, REF Resource Management Capabilities Needs (REF-RMCN) have been developed to provide a framework for procurement of anticipated defensive needs to help our service members successfully conduct missions in the battlespace. The REF-RMCN are as follows: (a) Force Protection (FP): Actions taken to prevent or mitigate hostile actions against Department of Defense personnel (to include family members), resources, facilities, and critical information. Force protection does not include actions to defeat the enemy or protect against accidents, weather, or disease. Projects to defeat Improvised Explosive Devices (IEDs) are further classified under the IED Tenets: (1) Predict, (2) Detect, (3) Prevent, (4) Mitigate, and (5) Neutralize. (b) Battlespace Awareness/Intelligence Surveillance Reconnaissance (BSA/ISR): Awareness of the environment, factors, and conditions that must be understood to successfully apply combat power, protect the force, or complete the missions/ISR is the ability to gather accurate and timely information on enemy forces, and is an essential enabler of modern military operations. (c) Netcentric Warfare Operations (NCW): NCW broadly is the combination of emerging tactics, techniques, and procedures that a fully or even partially networked force can employ to create a decisive warfighting advantage.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature

Rapid Equipping Soldier Support Equipment (M80101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

NCW translates information superiority into combat power by effectively linking friendly forces within the battlespace, providing a much improved shared awareness of the situation, and enabling more rapid, effective decision making. (d) Command and Control (CC): The exercise of authority and direction over assigned and attached forces by a commander in planning, directing, coordinating, and controlling forces and operations in the accomplishment of the mission. (e) Force Application (FA): The application or use of force in a threatening environment. (f) Focused Logistics (FL): Focused logistics will provide military capability by ensuring delivery of the right equipment, supplies, and personnel in the right quantities, to the right place, at the right time to support operational objectives. It will result from revolutionary improvements in information systems, innovation in organizational structures, reengineered processes, and advances in transportation technologies. (g) Transformation Initiatives (TI): Initiatives designed to facilitate transformation to the Objective Force in Joint Vision 2020. (h) Tactical Combat Vehicles (TCV): Projects that support vehicles.

Justification:

FY 2006 funding required to support REF-RMCN in the Afghanistan and Iraq operations are as follows: FP - \$32.4M; BSA/ISR - \$16.4M; NCW - \$.7M; CC - \$.6M.

NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) ...the Committee recommends that funding appropriated in Other Procurement, Army — Other Support Equipment (OPA3) for REF may be used to fulfill requirements in both the OPA3 and Other Procurement, Army — Communications and Electronics (OPA2) budget activities. (per HAC Report #108-553, DoD Appropriations (APPNs) Bill 2005, June 18, 2004, page 134.) (c) REF-RMCN equipment mix and configuration may change based on changes in operational environment and integration of emergent technology. REF-RMCN equipment details will be provided in the Secretary of Army report to the congressional defense committees not later than March 1 and October 1 each year on REF funding execution. (per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
FORCE PROTECTION (FP)														
BackScatter Xray														
BackScatter Van			2321	3	774									
BackScatter Portal Walk Through			2820	12	235									
Project Support			1500											
Total Backscatter Xray			6641											
Hunter Killer														
Hunter Killer (CASSPIR)			919	2	460									
Hunter Killer X Sensitive Receivers			1386	12	116									
Project Support			166											
Total Hunter Killer			2471											
Countermeasures Protective Systems (CMPS)														
CMPS			3999	10	400									
Project Support			600											
Total CMPS			4599											
Close Quarters Battle Sight (CQBS)														
CQBS			1650	75	22									
Total CQBS			1650											
EOD Remotely Operated Equip (EOD ROE)														
EOD ROE			226	2	113									
EOD ROE Engineering Support			756											
Project Support			218											
Total EOD ROE			1200											
ID Cards														
ID Cards			3	3000	0									
Engineer Spt & Quality Assuran			453											
Project Support			220											
Total ID Cards			676											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Jammers (S-System)													
S-System LRIP		750	50	15									
S-System (FRP)		7183	845	9									
S-System Retrofit		175	14	13									
Engineering Change Proposal		271											
Engineering Support		1500											
Project Support		723											
FDT		106											
Total Jammers (S-System)		10708											
Jump Kits/Accessories													
Jump Kits/Accessories		6280	400	16									
Project Support		122											
Total Jump Kits/Accessories		6402											
Triple Sensors													
Triple Sensors		880	2	440									
Project Support		27											
Total Triple Sensors		907											
Various FP Equipment													
Var FP Equipment		4868			1007								
Var FP Equipment Support		1217											
Total Various FP Equipment		6085			1007								
FP FY 2006/2007								32350			33128		
TOTAL FORCE PROTECTION		41339			1007			32350			33128		
BATTLESP AWARE/INTEL SURVIEL RECON													
Raven System													
Raven System		34500	170	203	11000	60	183						
Program Support		11500			1451								
Total Raven System		46000			12451								

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Advanced Robotic Controller (ARC)													
ARC		600	60	10									
Retrofit/Upgrade		2819											
Project Support		3380											
Total ARC		6799											
BATCAM System													
BATCAM Mini BackPackable UAV		990	30	33									
Engineering Support		62											
Total BATCAM System		1052											
JLENS Towers													
JLENS AB1309 Tower		200	4	50									
JLENS Star Saffire II		400	1	400									
Total JLENS		600											
Iraqi AFIS													
Iraqi AFIS		2400	1	2400									
Project Support		600											
Total Iraqi AFIS		3000											
MARSS IV													
MARSS IV		2525	1	2525									
Project Support		25											
Total MARSS IV		2550											
NS Microwave System													
NS Microwave		4312	1	4312									
NS Microwave Mobile Camera		96	1	96									
Project Support		54											
Total NS Microwave System		4462											
Persist Surveil Dissem Sys of Sys													
PSDS2		1100	1	1100									

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Total PSDS2			1100											
Various BSA/ISR Equipment														
Various BSA/ISR Equipment Support			839											
Total Various BSA/ISR Equipment			839											
BSA/ISR Project Support			564											
BSA/ISR FY 2006/2007									16400			16795		
TOTAL BSA/ISR			66966			12451			16400			16795		
NETWORK-CENTRIC WARFARE (NCW)														
BreadCrumb														
SuperCrumb Wireless (WL) Lan			143	13	11									
SupperCrumb Antenna Kits			12	13	1									
BreadCrumb W/L			52	8	7									
BreadCrumb Battery Kits			5	8	1									
Wearable BreadCrumb			36	12	3									
Wearable BreadCrumb Antenna Kits			1	12	0									
BA-5590 Batteries			1	4	0									
Engineering Support			250											
NETand Equipping Support			96											
Project Support			146											
Total BreadCrumb Suite			742											
Various NCW Equipment														
Var NCW Equipment Support			39											
Various NCW Equipment Support			39											
NCW Project Support			21											
NCW FY2006/2007									650			666		
TOTAL NCW			802						650			666		
CCOMMAND AND CONTROL (CC)														
GRCS Signal Suite			478	1	478									

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
Various CC Equipment			263											
CC Project Support			20						600			614		
Total CC			761						600			614		
Total			109868			13458			50000			51203		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System Type:			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)					
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
BackScatter Portal Walk Through FY 2004	AS&E Billerica, MA	C/FFP	White Sands Msl Range, NM	Oct 04	Mar 05	12	235			
Hunter Killer (CASSPIR) FY 2004	White Sands Missile Range NM	MIPR	Redstone Arsenal , AL	Jun 04	Jul 04	2	460			
Raven System FY 2004	Aero Vironment Corp Simi Valley, CA	SS/FFP	Redstone Arsenal , AL	Jan 04	Apr 04	170	203			
FY 2005	Aero Vironment Corp Simi Valley, CA	C/FFP	Redstone Arsenal , AL	Nov 04	Dec 04	60	183			
ARC FY 2004	VSE Alexandria, VA	C/FP	CECOM, Ft. Monmouth, NJ	May 04	Aug 04	60	10			
NS Microwave FY 2004	NS Microwave Spring Valley, CA	C/FP	White Sands Msl Range, NM	Jul 04	Jan 05	1	4312			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	140.6	249.0	153.0	72.8	66.6	70.4	81.1	74.3	75.9	77.5		1061.2
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	140.6	249.0	153.0	72.8	66.6	70.4	81.1	74.3	75.9	77.5		1061.2
Initial Spares												
Total Proc Cost	140.6	249.0	153.0	72.8	66.6	70.4	81.1	74.3	75.9	77.5		1061.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Physical Security Systems protect 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), the Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection Systems (CIDS), Access Control Point (ACP) Program, Light Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS). The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

Justification:

FY06/07 funding procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, 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.

Supplemental funds included in this program: FY05, \$5.0 million Congressional Plus-up for the Battlefield Anti-Intrusion System (BAIS).

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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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		A	6799		54377			52113			55417		
Commercial Intrusion Detection Systems		A	3645		8586			8915			9105		
Other Physical Security Measures Equip		A	101679		9799			5586			5865		
Total			112123		72762			66614			70387		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	55.8	15.1	9.3	54.4	52.1	55.4	57.5	51.2	53.0	54.8		458.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	55.8	15.1	9.3	54.4	52.1	55.4	57.5	51.2	53.0	54.8		458.6
Initial Spares												
Total Proc Cost	55.8	15.1	9.3	54.4	52.1	55.4	57.5	51.2	53.0	54.8		458.6
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect chemical/nuclear reactors, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and critical mission essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. Also complementing ICIDS starting in FY06, will be the Mobile Detection Assessment Response System (MDARS) which provides capability to conduct semi-autonomous random patrols, and surveillance activities, including barrier assessment and theft detection functions.

Justification:

FY06/07 funding is expected to procure Physical Security Equipment (PSE) for modernizing intrusion detection, assessment, response, access control, and electronic surveillance at Army facilities. Expected ICIDS sites for FY06: Fort A.P. Hill, VA; Fort Hamilton, NY; Fort Huachuca, AZ; Fort Knox, KY; Fort Sam Houston, TX; Picatinny Arsenal, PA; Scholfield, HI; and for FY07: Deseret Chemical Depot, UT; Fort Benning, GA; Fort Drum, NY; Fort Irwin, CA; Fort Leavenworth, KS; Fort Lee, VA; Fort Leonardwood, MI; Fort Wainwright, AK; McAlester Army Ammo Plant, NY; Pueblo Army Depot, CO. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing existing systems with state-of-the-art equipment. Additionally, FY06 funding is expected to fund an MDARS at McAlester Army Ammo Plant, NY, and for FY07: Hawthorne Army Ammo Plant, NV.

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 2005		
OPA3 Cost Elements		FY 04			FY 05			FY 06			FY 07		
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
ICIDS													
INSTALLATION (ICIDS)		6449	5	1290	54377	10	5438	45813	7	6545	48417	10	4842
MDARS													
HARDWARE (MDARS)								6300	1	6300	7000	1	7000
Total		6449			54377			52113			55417		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
INSTALLATION (ICIDS)										
FY 2004	Radian, Inc. Alexandria, VA	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	5	1290	Yes		
FY 2005	Radian, Inc. Alexandria, VA	CF/FP(2)	CAC-W (Alexandria, VA)	Nov-05	Jan-05	10	5438	Yes		
FY 2006	Radian, Inc. Alexandria, VA	CF/FP(3)	CAC-W (Alexandria, VA)	Nov-06	Jan-06	7	6545	Yes		
FY 2007	Radian, Inc. Alexandria, VA	CF/FP(4)	CAC-W (Alexandria, VA)	Nov-07	Jan-07	10	4842	Yes		
HARDWARE (MDARS)										
FY 2006	TBD (FY06)	CF/FP(1)	CAC-W (Alexandria, VA)	Jun-06	Dec-06	1	6300	Yes		

REMARKS: IDIQ contract awarded in SEP 02 to Radian, Inc.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Standardized Intrusion Detection Systems (MA0781)

Date:
February 2005

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										
INSTALLATION (ICIDS)																																									
	1	FY 04	A	5	5	0																																			
	1	FY 05	A	10	10	0																																			
	1	FY 06	A	7	0	7																																			
	1	FY 07	A	10	0	10																																			
HARDWARE (MDARS)																																									
	2	FY 06	A	1	0	1																																			
	2	FY 07	A	1	0	1																																			
Total				34	15	19																																			

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	Radian, Inc., Alexandria, VA	6.00	8.00	10.00	0	1	0	5	3	8	Unit of measure is a "system" consisting of Commercial-off-the-Shelf (COTS) components and associated equipment. Delivery orders (consist of site validation, site design, assembly, and installation) are placed for each site. MDARS unit of measure is a system consisting of 3 control stations and 6 robotic control units.
						2	0	1	2	3	
2	TBD (FY06),	1.00	1.00	1.00	0	2	0	8	6	14	
							0	2	6	8	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	80.0	16.7	5.0	8.5	8.9	9.1	9.2	9.3	9.4	9.5		165.5
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	80.0	16.7	5.0	8.5	8.9	9.1	9.2	9.3	9.4	9.5		165.5
Initial Spares												
Total Proc Cost	80.0	16.7	5.0	8.5	8.9	9.1	9.2	9.3	9.4	9.5		165.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Commercial Intrusion Detection System (CIDS), as directed by HQDA is used for 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.

This funding also supports the Joint-Services Interior Intrusion Detection System (J-SIIDS), a stock funded item which 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. No quantities are listed as actual unit costs and quantities depend on individual site security requirements.

Justification:

FY06/07 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 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. Funding for J-SIIDS procures stock funded items on a demand basis.

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 2005			
OPA3 Cost Elements		ID CD	FY 04			FY 05			FY 06			FY 07		
			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		A	4623			8236			8565			8755		
Subtotal			4623			8236			8565			8755		
JSIDS														
Hardware		A	240			240			240			240		
Engineering		A	110			110			110			110		
Subtotal			350			350			350			350		
Total			4973			8586			8915			9105		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	4.8	217.2	138.7	9.8	5.6	5.9	14.4	13.8	13.5	13.2		436.9
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	4.8	217.2	138.7	9.8	5.6	5.9	14.4	13.8	13.5	13.2		436.9
Initial Spares												
Total Proc Cost	4.8	217.2	138.7	9.8	5.6	5.9	14.4	13.8	13.5	13.2		436.9
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

Access Control Point (ACP) provides Force Protection and consists of Non-Intrusive Vehicle and Cargo Inspection, Vehicle and Personnel Identification and Verification, Fixed and Portable Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Fixed and Portable Ballistic Protected Access Control Booths, and Portable and Desktop Explosive Detection Equipment to be installed at Army installations in response to terrorist threats worldwide. Funding also supports tactical force protection equipment the Lighting Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS), and the Security Management System (SMS).

Funding provided in FY04 for Analytical Laboratory System (ALS) \$8.996 million, and Unified Command Suite (UCS) \$16.9 million, executed by Joint Program Manager, Guardian for Weapons of Mass Destruction.

Funding provided in FY04 for Raven Program \$37.062, executed by Program Manager, for Unmanned Aerial Vehicle Systems.

Justification:

FY06/07 funding procures Force Protection, Access Control Point (ACP) Program Equipment, Access Control Equipment and tactical force protection equipment to be installed at Army sites, units, garrisons, 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. The Security Management Software (SMS) is a software program used by physical security inspectors to measure physical security compliance with current DoD/DA regulations.

ACP equipment includes: Vehicle Barriers, Guard Booths, Closed Circuit Television, Bollards, Traffic Arms, Duress Alarms, Limited Access Control Point Package (LACPP) Badge Maker, LACPP Intrusion Detection System Package, and High Value Asset Security Containers.

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 2005			
OPA3 Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Force Protection Access Control Packages														
Vehicle Barriers	A		26250	525	50	1000	20	50	1200	24	50	1700	34	50
Guard Booths	A		15500	310	50	600	12	50	700	14	50	900	18	50
Closed Circuit Television	A		7424	232	32	320	10	32	448	14	32	576	18	32
LACPP Badge Maker	A		1250	50	25	50	2	25	75	3	25	100	4	25
Mobile Vehicle Inspection System	A		9920	6	1653									
Technical Fielding			1736			101			102			117		
Intrusion Detection System Package	A		9750	50	195	390	2	195	585	3	195	780	4	195
Battlefield Anti-Intrusion System	A		2253	64	35	5000	285	18						
Bollards	A		1700	50	34	68	2	34	136	4	34	272	8	34
Analytical Laboratory System (ALS)	A		8996	13	692									
Unified Command Suite (UCS)	A		16900	13	1300									
Traffic Arms	A					150	10	15	180	12	15	240	16	15
Duress Alarms	A					120	12	10	160	16	10	180	18	10
Security Management System	A					1000	1	1000	1000	1	1000	1000	1	1000
High Value Asset Security Cages	A					1000	250	4	1000	250	4			
Raven Program			37062	1	37062									
Total			138741			9799			5586			5865		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Vehicle Barriers										
FY 2004	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	525	50	Yes		
FY 2005	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	20	50	Yes		
FY 2006	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Apr-06	May-06	24	50	Yes		
FY 2007	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	34	50	Yes		
Guard Booths										
FY 2004	Delta Scientific Corp Valencia, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	310	50	Yes		
FY 2005	Delta Scientific Corp Valencia, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	12	50	Yes		
FY 2006	Delta Scientific Corp Valencia, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Apr-06	May-06	14	50	Yes		
FY 2007	Delta Scientific Corp Valencia, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	18	50	Yes		
Closed Circuit Television										
FY 2004	Ultrak, Inc. Lewisville, TX	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	232	32	Yes		
FY 2005	Ultrak, Inc. Lewisville, TX	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	10	32	Yes		
FY 2006	Ultrak, Inc. Lewisville, TX	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Mar-06	Apr-06	14	32	Yes		
FY 2007	Ultrak, Inc. Lewisville, TX	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Mar-07	Apr-07	18	32	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
LACPP Badge Maker										
FY 2004	Advantor Corp. Orlando, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	25	Yes		
FY 2005	Advantor Corp. Orlando, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	2	25	Yes		
FY 2006	Advantor Corp. Orlando, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Jul-06	Aug-06	3	25	Yes		
FY 2007	Advantor Corp. Orlando, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Oct-07	Nov-07	4	25	Yes		
Mobile Vehicle Inspection System										
FY 2004	SAIC SAN DIEGO, CA	CF/FP	CF/FPCEHNC-CT(Htsville, AL)	Feb-04	Mar-04	6	1653	Yes		
Intrusion Detection System Package										
FY 2004	Senstar-Stellar, Inc. Freemont, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	195	Yes		
FY 2005	Senstar-Stellar, Inc. Freemont, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	2	195	Yes		
FY 2006	Senstar-Stellar, Inc. Freemont, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Apr-06	May-06	3	195	Yes		
FY 2007	Senstar-Stellar, Inc. Freemont, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	4	195	Yes		
Battlefield Anti-Intrusion System										
FY 2004	L3 Com Camden, NJ	CF/FP(1)	CECOM-AC(Ft Monmouth, NJ)	May-04	Nov-04	64	35	Yes		
FY 2005	L3 Com Camden, NJ	CF/FP(2)	CECOM-AC(Ft Monmouth, NJ)	Jan-05	Nov-05	285	18	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Bollards										
FY 2004	Delta Scientific Corp Valencia, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	34	Yes		
FY 2005	Delta Scientific Corp Valencia, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	2	34	Yes		
FY 2006	Delta Scientific Corp Valencia, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Feb-06	Mar-06	4	34	Yes		
FY 2007	Delta Scientific Corp Valencia, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	8	34	Yes		
Analytical Laboratory System (ALS)										
FY 2004	Wolf Coach, Inc. Auburn, MA	CFFP	RDECOM(Eggewood, MD)	Apr-04	Oct-04	13	692	Yes		
Unified Command Suite (UCS)										
FY 2004	Wolf Coach, Inc. Auburn, MA	CFFP	NAWCAD (St. Inigeos,MD)	Feb-04	Nov-04	13	1300	Yes		
Traffic Arms										
FY 2005	Delta Scientific Corp Valencia, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	10	15	Yes		
FY 2006	Delta Scientific Corp Valencia, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Feb-06	Mar-06	12	15	Yes		
FY 2007	Delta Scientific Corp Valencia, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Feb-07	Mar-07	16	15	Yes		
Duress Alarms										
FY 2005	TBD	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Jun-05	Jul-05	12	10	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 2006	TBD	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Jun-06	Jul-06	16	10	Yes		
FY 2007	TBD	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Jun-07	Jul-07	18	10	Yes		
Security Management System										
FY 2005	Alion Science Technology Alexandria, VA	T&M(1)	HQARNG (Arlington, VA)	Feb-05	Mar-05	1	1000	Yes		
FY 2006	Alion Science Technology Alexandria, VA	CF/FP(1)	HQARNG (Arlington, VA)	Feb-06	Mar-06	1	1000	Yes		
FY 2007	Alion Science Technology Alexandria, VA	CF/FP(2)	HQARNG (Arlington, VA)	Feb-07	Mar-07	1	1000	Yes		
High Value Asset Security Cages										
FY 2005	Matthews Mfg St.. Louis, Mo	CF/FP(1)	CECOM-AC(Ft Monmouth, N	Jun-05	Jul-05	250	4	Yes		
FY 2006	Matthews Mfg St.. Louis, Mo	CF/FP(2)	CECOM-AC(Ft Monmouth, N	Jun-06	Jul-06	250	4	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date: February 2005

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												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	
Vehicle Barriers																															
	1	FY 04	A	525	0	525																									
Guard Booths																															
	7	FY 04	A	310	0	310																									
	7	FY 05	A	12	0	12																									
	7	FY 06	A	14	0	14																									
	7	FY 07	A	18	0	18																									
Closed Circuit Television																															
	8	FY 04	A	232	0	232																									
	8	FY 05	A	10	0	10																									
	8	FY 06	A	14	0	14																									
	8	FY 07	A	18	0	18																									
LACPP Badge Maker																															
	9	FY 04	A	50	0	50																									
	9	FY 05	A	2	0	2																									
	9	FY 06	A	3	0	3																									
	9	FY 07	A	4	0	4																									
Mobile Vehicle Inspection System																															
	6	FY 04	A	6	0	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			
		INITIAL		REORDER							
1	NASATKA BARRIERS, INC., CLINTON, MD	1000.00	2000.00	4000.00	0	1	0	6	1	7	Production rates differ by MFR and some items are available from existing commercial vendor stocks.
2	TBD,	1300.00	1500.00	2000.00	0	2	0	8	1	9	
3	Wolf Coach, Inc., Auburn, MA	15.00	20.00	25.00	0	3	0	0	0	0	
4	L3 Com, Camden, NJ	100.00	150.00	200.00	0	3	0	6	6	12	
6	SAIC, SAN DIEGO, CA	15.00	20.00	25.00	0	3	0	0	0	0	
7	Delta Scientific Corp, Valencia, CA	200.00	400.00	600.00	0	4	0	7	6	13	
8	Ultrak, Inc., Lewisville, TX	100.00	200.00	300.00	0	4	0	3	10	13	
9	Advantor Corp., Orlando, CA	20.00	50.00	100.00	0	6	0	4	1	5	
10	Senstar-Stellar, Inc., Fremont, CA	20.00	50.00	100.00	0	6	0	0	0	0	

11	Alton Science Technology, Alexandria, VA	1.00	1.00	1.00	0	7	0	6	1	7
15	Matthews Mfg., St. Louis, Mo	250.00	500.00	1000.00	0	8	0	0	0	0
						9	0	6	1	7
						10	0	0	0	0
						11	0	6	1	7

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date: February 2005

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												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Intrusion Detection System Package																															
	10	FY 04	A	50	0	50																									
	10	FY 05	A	35	0	35																									
	10	FY 06	A	30	0	30																									
	10	FY 07	A	20	0	20																									
Battlefield Anti-Intrusion System																															
	4	FY 04	A	64	0	64																									
	4	FY 05	A	285	0	285																									
Bollards																															
	1	FY 04	A	50	0	50																									
	1	FY 05	A	2	0	2																									
	1	FY 06	A	4	0	4																									
	1	FY 07	A	8	0	8																									
Analytical Laboratory System (ALS)																															
	3	FY 04	A	13	0	13																									
Unified Command Suite (UCS)																															
	3	FY 04	A	13	0	13																									
Traffic Arms																															
	7	FY 05	A	10	0	10																									
	7	FY 06	A	12	0	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			
1	NASATKA BARRIERS, INC., CLINTON, MD	1000.00	2000.00	4000.00	0	1	0	6	1	7	Production rates differ by MFR and some items are available from existing commercial vendor stocks.
2	TBD,	1300.00	1500.00	2000.00	0	2	0	8	1	9	
3	Wolf Coach, Inc., Auburn, MA	15.00	20.00	25.00	0	3	0	0	0	0	
4	L3 Com, Camden, NJ	100.00	150.00	200.00	0	4	0	6	6	12	
6	SAIC, SAN DIEGO, CA	15.00	20.00	25.00	0	6	0	0	0	0	
7	Delta Scientific Corp, Valencia, CA	200.00	400.00	600.00	0	7	0	7	6	13	
8	Ultrak, Inc., Lewisville, TX	100.00	200.00	300.00	0	8	0	3	10	13	
9	Advantor Corp., Orlando, CA	20.00	50.00	100.00	0	9	0	4	1	5	
10	Senstar-Stellar, Inc., Fremont, CA	20.00	50.00	100.00	0	10	0	0	0	0	

11	Alion Science Technology, Alexandria, VA	1.00	1.00	1.00	0	11	0	6	1	7
15	Matthews Mfg., St. Louis, Mo	250.00	500.00	1000.00	0	15	0	0	0	0
19						19	0	6	1	7
9						9	0	0	0	0
19						19	0	0	1	7
							0	0	0	0
							0	0	0	0

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date:
February 2005

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	
T	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	N	B	A	R	A	Y	N	L	U	P		
Vehicle Barriers																											
	1	FY 04	A	525	525	0																					
Guard Booths																											
	7	FY 04	A	310	310	0																					
	7	FY 05	A	12	5	7	1	1	1	1	1	2															
	7	FY 06	A	14	0	14							A	1	1	1	1	1	1	2	2	2	2				
	7	FY 07	A	18	0	18															A	2	2	2	2	2	
Closed Circuit Television																											
	8	FY 04	A	232	232	0																					
	8	FY 05	A	10	5	5	1	1	1	1	1																
	8	FY 06	A	14	0	14						A	1	1	1	1	1	1	1	1	2	2					
	8	FY 07	A	18	0	18															A	1	1	1	1	1	
LACPP Badge Maker																											
	9	FY 04	A	50	50	0																					
	9	FY 05	A	2	2	0																					
	9	FY 06	A	3	0	3							A	1	1	1	1										
	9	FY 07	A	4	0	4														A	1	1	1	1			
Mobile Vehicle Inspection System																											
	6	FY 04	A	6	6	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	NASATKA BARRIERS, INC., CLINTON, MD	1000.00	2000.00	4000.00	0	1	INITIAL	0	6	1	7
							REORDER	0	0	0	0
2	TBD,	1300.00	1500.00	2000.00	0	2	INITIAL	0	8	1	9
							REORDER	0	0	0	0
3	Wolf Coach, Inc., Auburn, MA	15.00	20.00	25.00	0						
4	L3 Com, Camden, NJ	100.00	150.00	200.00	0	3	INITIAL	0	6	6	12
							REORDER	0	0	0	0
6	SAIC, SAN DIEGO, CA	15.00	20.00	25.00	0						
7	Delta Scientific Corp, Valencia, CA	200.00	400.00	600.00	0	4	INITIAL	0	7	6	13
							REORDER	0	3	10	13
8	Ultrak, Inc., Lewisville, TX	100.00	200.00	300.00	0						
9	Advantor Corp., Orlando, CA	20.00	50.00	100.00	0	6	INITIAL	0	4	1	5
							REORDER	0	0	0	0
10	Senstar-Stellar, Inc., Fremont, CA	20.00	50.00	100.00	0						

11	Alion Science Technology, Alexandria, VA	1.00	1.00	1.00	0	7		0	6	1	7
15	Matthews Mfg., St. Louis, Mo	250.00	500.00	1000.00	0			0	0	0	0
								0	6	1	7
								0	0	0	0
								0	6	1	7
								0	0	0	0
								0	0	0	0

MA0780
Other Physical Security Measures Equip

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date:
February 2005

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	
Intrusion Detection System Package																															
	10	FY 04	A	50	50	0																					0				
	10	FY 05	A	35	14	21	3	3	3	3	3	3	3														0				
	10	FY 06	A	30	0	30								A	2	2	2	2	2	2	3	3	3	3	3	3	0				
	10	FY 07	A	20	0	20																A	2	2	2	2	2	10			
Battlefield Anti-Intrusion System																															
	4	FY 04	A	64	64	0																					0				
	4	FY 05	A	285	0	285		80	80	80	45																0				
Bollards																															
	1	FY 04	A	50	50	0																					0				
	1	FY 05	A	2	2	0																					0				
	1	FY 06	A	4	0	4																			A	2	2	0			
	1	FY 07	A	8	0	8																			A	2	2	0			
Analytical Laboratory System (ALS)																															
	3	FY 04	A	13	13	0																					0				
Unified Command Suite (UCS)																															
	3	FY 04	A	13	11	2	2																				0				
Traffic Arms																															
	7	FY 05	A	10	5	5	1	1	1	1	1																0				
	7	FY 06	A	12	0	12									A	1	1	1	1	1	1	1	1	1	1	1	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	NASATKA BARRIERS, INC., CLINTON, MD	1000.00	2000.00	4000.00	0	1	INITIAL	0	6	1	7	Production rates differ by MFR and some items are available from existing commercial vendor stocks.
						2	REORDER	0	0	0	0	
2	TBD,	1300.00	1500.00	2000.00	0	2	INITIAL	0	8	1	9	
						3	REORDER	0	0	0	0	
3	Wolf Coach, Inc., Auburn, MA	15.00	20.00	25.00	0	3	INITIAL	0	6	6	12	
						4	REORDER	0	0	0	0	
4	L3 Com, Camden, NJ	100.00	150.00	200.00	0	4	INITIAL	0	7	6	13	
						6	REORDER	0	3	10	13	
6	SAIC, SAN DIEGO, CA	15.00	20.00	25.00	0	6	INITIAL	0	4	1	5	
						7	REORDER	0	0	0	0	

11	Alion Science Technology, Alexandria, VA	1.00	1.00	1.00	0	7	INITIAL	0	6	1	7	
						8	REORDER	0	0	0	0	
15	Matthews Mfg, St. Louis, Mo	250.00	500.00	1000.00	0	8	INITIAL	0	6	1	7	
						9	REORDER	0	0	0	0	
						10	INITIAL	0	6	1	7	
						11	REORDER	0	0	0	0	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												LATER
							Calendar Year 08												Calendar Year 09												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Intrusion Detection System Package																															
	10	FY 04	A	50	50	0																				0					
	10	FY 05	A	35	35	0																				0					
	10	FY 06	A	30	30	0																				0					
	10	FY 07	A	20	10	10	2	2	2	2	2															0					
Battlefield Anti-Intrusion System																															
	4	FY 04	A	64	64	0																				0					
	4	FY 05	A	285	285	0																				0					
Bollards																															
	1	FY 04	A	50	50	0																				0					
	1	FY 05	A	2	2	0																				0					
	1	FY 06	A	4	4	0																				0					
	1	FY 07	A	8	8	0																				0					
Analytical Laboratory System (ALS)																															
	3	FY 04	A	13	13	0																				0					
Unified Command Suite (UCS)																															
	3	FY 04	A	13	13	0																				0					
Traffic Arms																															
	7	FY 05	A	10	10	0																				0					
	7	FY 06	A	12	12	0																				0					

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

MFR	NAME/LOCATION	PRODUCTION RATES			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	NASATKA BARRIERS, INC., CLINTON, MD	1000.00	2000.00	4000.00	0	1	INITIAL	0	6	1	7
							REORDER	0	0	0	0
2	TBD,	1300.00	1500.00	2000.00	0	2	INITIAL	0	8	1	9
							REORDER	0	0	0	0
3	Wolf Coach, Inc., Auburn, MA	15.00	20.00	25.00	0	3	INITIAL	0	6	6	12
							REORDER	0	0	0	0
4	L3 Com, Camden, NJ	100.00	150.00	200.00	0	4	INITIAL	0	7	6	13
							REORDER	0	3	10	13
6	SAIC, SAN DIEGO, CA	15.00	20.00	25.00	0	6	INITIAL	0	4	1	5
							REORDER	0	0	0	0
7	Delta Scientific Corp, Valencia, CA	200.00	400.00	600.00	0	7	INITIAL	0	7	6	13
							REORDER	0	3	10	13
8	Ultrak, Inc., Lewisville, TX	100.00	200.00	300.00	0	8	INITIAL	0	6	1	7
							REORDER	0	0	0	0
9	Advantor Corp., Orlando, CA	20.00	50.00	100.00	0	9	INITIAL	0	6	1	7
							REORDER	0	0	0	0
10	Senstar-Stellar, Inc., Fremont, CA	20.00	50.00	100.00	0	10	INITIAL	0	6	1	7
							REORDER	0	0	0	0

11	Alton Science Technology, Alexandria, VA	1.00	1.00	1.00	0	11	INITIAL	0	6	1	7
							REORDER	0	0	0	0
15	Matthews Mfg, St. Louis, Mo	250.00	500.00	1000.00	0	15	INITIAL	0	6	1	7
							REORDER	0	0	0	0

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 Item Nomenclature:
Other Physical Security Measures Equip (MA0783)

Date: February 2005

COST ELEMENTS	MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												L A T E R
							Calendar Year 08												Calendar Year 09												
							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 07	A	16	10	6	2	2	2																				0		
Duress Alarms	2	FY 05	A	12	12	0																							0		
	2	FY 06	A	16	16	0																							0		
	2	FY 07	A	18	18	0																							0		
Security Management System	11	FY 05	A	1	1	0																							0		
	11	FY 06	A	1	1	0																							0		
	11	FY 07	A	1	1	0																							0		
High Value Asset Security Cages	15	FY 05	A	250	250	0																							0		
	15	FY 06	A	250	250	0																							0		
Total				2379	2343	36	8	8	7	5	5	3																			

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct			
1	NASATKA BARRIERS, INC., CLINTON, MD	1000.00	2000.00	4000.00	0	1	0	6	1	7	Production rates differ by MFR and some items are available from existing commercial vendor stocks.
2	TBD,	1300.00	1500.00	2000.00	0	2	0	8	1	9	
3	Wolf Coach, Inc., Auburn, MA	15.00	20.00	25.00	0		0	0	0	0	
4	L3 Com, Camden, NJ	100.00	150.00	200.00	0	3	0	6	6	12	
6	SAIC, SAN DIEGO, CA	15.00	20.00	25.00	0		0	0	0	0	
7	Delta Scientific Corp, Valencia, CA	200.00	400.00	600.00	0	4	0	7	6	13	
8	Ultrak, Inc., Lewisville, TX	100.00	200.00	300.00	0		0	3	10	13	
9	Advantor Corp., Orlando, CA	20.00	50.00	100.00	0	6	0	4	1	5	
10	Senstar-Stellar, Inc., Fremont, CA	20.00	50.00	100.00	0		0	0	0	0	

11	Ation Science Technology, Alexandria, VA	1.00	1.00	1.00	0	7	0	6	1	7
15	Mathews Mfg, St. Louis, Mo	250.00	500.00	1000.00	0		0	0	0	0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment				P-1 Item Nomenclature BASE LEVEL COM'L EQUIPMENT (MB7000)								
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog.
Proc Qty												
Gross Cost	468.6	12.0	14.9	7.2	6.2	6.5	6.2	6.4	6.5	6.6		541.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	468.6	12.0	14.9	7.2	6.2	6.5	6.2	6.4	6.5	6.6		541.1
Initial Spares												
Total Proc Cost	468.6	12.0	14.9	7.2	6.2	6.5	6.2	6.4	6.5	6.6		541.1
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

FY2006/2007 procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

Justification:

FY2006/2007 procures new equipment that is critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment requirements are critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness to sustain the Global War on Terrorism. Without the equipment, road networks within the training areas will become impassable; drop zones for airborne operations, landing zones for airmobile operations and ranges will become overgrown and unable to be used for the purpose constructed; and new range facilities, hard stands, emplacements and required excavations are not executable. The equipment maintains road and parking drainage systems. The garrison cannot clean mud traps and oil spills in confined areas without BCE equipment. This equipment is also used by Force Protection operations for placing concrete blocks and containers. The garrison cannot effectively meet force protection standards without replacements for over-aged equipment that experience high utilization and increased deadline rates and uneconomical maintenance and repair costs. Without the BCE, garrisons are hampered in abilities to correct environmental deficiencies and violations without access to the necessary equipment required to excavate and transport clean earth to environmental clean-up sites. Shortages of material handling, cargo handling and port operations equipment degrade capabilities to mobilize, demobilize and out-load units participating in Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
--	--

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	278.5	45.1	46.8	10.4	9.4	38.2	22.7	16.6	35.5	29.1		532.3
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	278.5	45.1	46.8	10.4	9.4	38.2	22.7	16.6	35.5	29.1		532.3
Initial Spares												
Total Proc Cost	278.5	45.1	46.8	10.4	9.4	38.2	22.7	16.6	35.5	29.1		532.3
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 hardware installation cost required 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 FY06/FY07 Modification of In-Service Equipment program funds continues modification of the Command Control Communications Computers & Intelligence (C4I) (formerly Marine Communications, Electronics, & Navigation (CEN) Equipment), Phase 4 of the Landing Craft Utility (LCU) 2000, Uniform National Discharge Standards (UNDS), Large Tug, Modern Burner Unit (MBU), supports the inclusion of millimeter wave (MMW) obscuration kits onto already fielded M56 Smoke Generator systems and continues upgrades to the Petroleum and Water Systems, and Technical Insertion into Construction Equipment Systems. 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-40C, Budget Item Justification Sheet

Date:

February 2005

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:

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

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	2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Landing Craft Mechanized 8											
1 - PEO CS&CSS	Equip. Upgrade	6.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4
Marine C4I Upgrade											
2 - PEO CS&CSS	Equip. Upgrade	25.3	1.7	0.0	3.2	4.8	6.0	6.3	4.2	0.0	51.5
Landing Craft Utility											
3-PEO CS&CSS	Equip. Upgrade	23.6	3.0	0.0	5.5	1.6	2.1	3.6	3.2	0.0	42.6
Uniform National Discharge Standards (UNDS)											
		0.0	0.0	0.0	8.8	2.3	3.4	5.9	5.5	0.0	25.9
Logistics Support Vessel											
5-PEO CS&CSS	Equip. Upgrade	17.9	0.0	0.0	0.0	2.0	5.0	6.1	5.1	0.0	36.1
M9 ACE SIP											
6-PEO CS&CSS	Readiness	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.6
Petroleum/Water Systems											
7-PEO CS&CSS	Equip Upgrade	3.4	0.8	0.1	0.1	0.1	0.1	1.5	2.0	0.0	8.1
Force Provider											
8 - PEO CS&CSS	Equip. Upgrade	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0
Large Tug											
9 - PEO CS&CSS	Equip. Upgrade	13.1	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	18.9
Millimeter Wave											
10- JPEOCBD	Modernization	0.0	0.0	7.8	9.8	4.8	0.0	4.5	1.5	0.0	28.4

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2005

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:	

OSIP NO.	Classification	Fiscal Years									TC	Total
		2004 & PR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011			
Food Sanitation Center												
11- PEO CS&CSS	Equip. Upgrade	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4
12-Head Shower												
12 - PEO CS&CSS	Equip. Upgrade	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
Construction Equipment Tech Insertion												
13-PEO CS&CSS	Tech Insertion	5.0	1.5	1.5	7.7	7.0	0.0	7.3	7.5	0.0	37.5	
Containerized Chapel												
14 - PEO CS&CSS	Equip. Upgrade	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	
Modern Burner Unit (MBU)												
15 - PEO CS&CSS	Modernization	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	
Totals		174.3	10.5	9.4	38.0	22.6	16.6	35.2	29.0	0.0	335.6	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - PEO CS&CSS

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 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	79	2	1						4	2			5				5	2		
Outputs	79			3					2	2	2		2	2		1		2	2	1

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		2	2	2	1	1	2											110
Outputs		2	2	2	2	2	2											110

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2006	ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	3 Months
Delivery Date:	FY 2006	FY 2007	Dec 06	FY 2008	Dec 07
		FY 2007	Mar 07	FY 2008	Mar 08

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Marine C4I Upgrade [MOD 2] 2 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	79	17.6	3	0.8			6	1.6	5	1.6	7	2.5	6	2.4	4	1.6			110	28.1	
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	0.9		0.4				0.6		0.3		0.7		0.8		0.5					4.2
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	79	6.6																		79	6.6
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0		3	0.5																3	0.5
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0						6	1.0												6	1.0
FY2008 Equip -- Kits	0								5	2.9										5	2.9
FY2009 Equip -- Kits	0										5	2.8								5	2.8
TC Equip- Kits	0												6	3.1	6	2.1				12	5.2
Total Installment	79	6.6	3	0.5		0.0	6	1.0	5	2.9	5	2.8	6	3.1	6	2.1		0.0	110	19.0	
Total Procurement Cost		25.3		1.7		0.0		3.2		4.8		6.0		6.3		4.2		0.0			51.5

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Landing Craft Utility [MOD 3] 3-PEO CS&CSS

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. The Army has 35 LCU vessels in the current fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement FY99-09
 Kit Application FY00-09

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	17		3							2	2	2	2						1	1
Outputs	16	1		1					1	1	1	1	1	2	1		1	1	2	1

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs		2	2	2	1	1	1													39
Outputs	1		2	2	1	1	1	1												39

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 Months PRODUCTION LEADTIME: 1 Months
 Contract Dates: FY 2006 FY 2007 Mar 07 FY 2008 Mar 08
 Delivery Date: FY 2006 FY 2007 Apr 07 FY 2008 Apr 08

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Landing Craft Utility [MOD 3] 3-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	17	6.8	3	0.7			6	2.6	2	0.4	2	0.5	6	1.7	3	1.1			39	13.8	
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	1.4		0.5				0.5		0.2		0.5		0.6		0.7					4.4
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	16	15.1																		16	15.1
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0		2	1.8																2	1.8
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0						3	2.4												3	2.4
FY2008 Equip -- Kits	0								4	1.0										4	1.0
FY2009 Equip -- Kits	0										5	1.1								5	1.1
TC Equip- Kits	0												5	1.3	4	1.4				9	2.7
Total Installment	16	15.1	2	1.8		0.0	3	2.4	4	1.0	5	1.1	5	1.3	4	1.4		0.0	39	24.1	
Total Procurement Cost		23.6		3.0		0.0		5.5		1.6		2.1		3.6		3.2		0.0		42.6	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Uniform National Discharge Standards (UNDS) [MOD 4]

MODELS OF SYSTEM AFFECTED: Various

DESCRIPTION/JUSTIFICATION:

Section 325 of the Fiscal Year 1996 National Defense Authorization Act amended Section 312 of the Clean Water Act to provide the DOD and EPA authority to jointly establish Uniform National Discharge Standards (UNDS) for incidental liquid discharges from vessels of the Armed Forces. The regulatory development process is organized into three phases. Phase I, which was completed on May 10, 1999, identified all discharges incidental to the normal operation of an Armed Forces vessel and characterized the discharges as requiring or not requiring control based on the discharges' potential to cause an adverse environmental impact. In Phase II, the EPA and the DoD, in consultation with the United States Coast Guard (USCG), the Secretary of State, the Secretary of Commerce, other interested Federal agencies, and interested States, will jointly promulgate Marine Pollution Control Device (MPCD) performance standards for each discharge determined to require control in Phase I. In Phase III, the DoD, in consultation with the EPA and the USCG, will promulgate regulations governing the design, construction, installation, and use of MPCDs on board vessels of the Armed Forces to meet the performance standards promulgated in Phase II.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED:

- FY06-Procure and Install Batch 1 Discharges prototype MWO kits (RDT&E)
- FY07-FY10-Procure and Install follow-on Batch 1 Discharges MWO kits (OPA3)
- FY10-Procure and Install Batch 4 Discharges prototype MWO kits (RDT&E)
- FY10-Procure and Install follow-on Batch 4 Discharges MWO kits (OPA3)
- FY11-Procure and Install Batch 5 Discharges prototype MWO kits (RDT&E)
- FY11-FY14-Procure and Install follow-on Batch 1 Discharges MWO kits (OPA3)

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0								38				9				14			
Outputs	0									12	13	13		3	3	3		4	5	5

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs	149				49																259
Outputs		49	50	50	16	16	17														259

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2006	ADMINISTRATIVE LEADTIME:	FY 2007	0 Months	PRODUCTION LEADTIME:	FY 2008	0 Months
Delivery Date:	FY 2006		FY 2007			FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Uniform National Discharge Standards (UNDS) [MOD 4]

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E	0																		
Procurement	0																			
Kit Quantity	0						38	4.8	9	1.2	14	1.8	149	3.4	49	2.9			259	14.1
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(Program Management)	0						0.2		0.2		0.2		0.2		0.2					1.0
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						38	3.8											38	3.8
FY2008 Equip -- Kits	0								9	0.9									9	0.9
FY2009 Equip -- Kits	0										14	1.4							14	1.4
TC Equip- Kits	0												149	2.3	49	2.4			198	4.7
Total Installment	0	0.0		0.0		0.0	38	3.8	9	0.9	14	1.4	149	2.3	49	2.4		0.0	259	10.8
Total Procurement Cost		0.0		0.0		0.0		8.8		2.3		3.4		5.9		5.5		0.0		25.9

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

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. The work boat on the LSV will be replaced with a rescue boat and the associated hardware as well. The Army has a total of six LSV vessels in the current fleet. These planned kit modifications are in addition to the kits applied to these same six vessels in prior years.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement FY99-09
 Kit Application FY99-10

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	6														3			1		
Outputs	6															2			1	1

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		1	1	1		1	1											20
Outputs			2	2		1	1	2										20

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 5 Months

Contract Dates: FY 2006 FY 2007 FY 2008 Apr 08

Delivery Date: FY 2006 FY 2007 FY 2008 Sep 08

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	RDT&E	0																				
Procurement	0																					
Kit Quantity	6	3.2							3	0.8	6	1.8	3	2.1	2	1.0			20	8.9		
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	1.5							0.2		0.3		0.6		0.5						3.1	
Installation of Hardware	0																					
FY2002 & Prior Equip -- Kits	6	13.2																	6	13.2		
FY2003 Equip -- Kits	0																					
FY2004 Equip -- Kits	0																					
FY2005 Equip -- Kits	0																					
FY2006 Equip -- Kits	0																					
FY2007 Equip -- Kits	0																					
FY2008 Equip -- Kits	0							2	1.0										2	1.0		
FY2009 Equip -- Kits	0									4	2.9								4	2.9		
TC Equip- Kits	0											4	3.4	4	3.6				8	7.0		
Total Installment	6	13.2		0.0		0.0		0.0	2	1.0	4	2.9	4	3.4	4	3.6		0.0	20	24.1		
Total Procurement Cost		17.9		0.0		0.0		0.0		2.0		5.0		6.1		5.1		0.0			36.1	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: M9 ACE SIP [MOD 6] 6-PEO CS&CSS

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, actuator rings, non-Halon fire extinguisher, hydraulic diagnostic center, new crew cooling system, thicker hull bottom, steel final drive flanges, and hydraulic track tensioner and blade folder. 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).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACTUAL
Complete Define SIP4	4Q99	4Q99
Begin Engineering	2Q00	3Q00
Begin Testing	3Q02	3Q02
Begin Installation	1Q04	1Q04

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	809	171																		
Outputs	809			171																

	FY 2010				FY 2011				FY 2012				FY 2013				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: ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 9 Months

Contract Dates: FY 2006 various FY 2007 FY 2008

Delivery Date: FY 2006 FY 2007 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): M9 ACE SIP [MOD 6] 6-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	980																		980		
Installation Kits	0	34.5																			34.5
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
System Technical Support (STS)	0	1.4																			1.4
Training Equipment	0																				
Support Equipment	0																				
Program Management Support	0	5.3																			5.3
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2004 & Prior Equip -- Kits	980	9.4																			9.4
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
FY2010 Equip -- Kits	0																				
FY2011 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	980	9.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			9.4
Total Procurement Cost		50.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			50.6

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: D1/ CCR Nozzle for AAFARS, HTAR and FARE.

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 fuel strainer. Both faults have resulted in issuance of a Safety of Use Message. This project installs a new nozzle assembly IAW a Maintenance Work Order (MWO) to correct safety issues with the original nozzle assembly.

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	2Q/04	

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Totals																					
Inputs	1273	113	113	33	33	33	33														
Outputs	1273	113	113	33	33	33	33														

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		1631
Outputs																		1631

METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:	0 Months	PRODUCTION LEADTIME:	0 Months
Contract Dates:	FY 2006	FY 2007	FY 2008	
Delivery Date:	FY 2006	FY 2007	FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	0																				
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	1273	3.4	134	0.7															1407	4.1	
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																				
FY2004 Equip -- Kits	1273																		1273		
FY2005 Equip -- Kits	0		292	0.1															292	0.1	
FY2006 Equip -- Kits	0				66	0.1													66	0.1	
FY2007 Equip -- Kits	0						0.1													0.1	
FY2008 Equip -- Kits	0							0.1												0.1	
FY2009 Equip -- Kits	0									0.1										0.1	
FY2010 Equip -- Kits	0											1.5								1.5	
FY2011 Equip -- Kits	0													2.0						2.0	
Total Installment	1273	0.0	292	0.1	66	0.1		0.1		0.1		0.1		1.5		2.0		0.0	1631	4.0	
Total Procurement Cost		3.4		0.8		0.1		0.1		0.1		0.1		1.5		2.0		0.0		8.1	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Force Provider [MOD 8] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Interim Support Package (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 and Operation Iraq 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), Homeland Security, 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 Department of Defense (DoD) inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2004 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. The Army Acquisition Objective will remain at 36 Force Provider modules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACCOMPLISHED
Kit Procurement	1QTR FY 03	
Kit Installation	3QTR FY 03	

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	13																			
Outputs	13																			

	FY 2010				FY 2011				FY 2012				FY 2013				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:	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months
Contract Dates:	FY 2006	FY 2007	FY 2008	
Delivery Date:	FY 2006	FY 2007	FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Force Provider [MOD 8] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	13	16.0																	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	13	2.0																			2.0
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	13	2.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	2.0
Total Procurement Cost		18.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	18.0

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Large Tug [MOD 9] 9 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Large Tug (LT) 128' Tug

DESCRIPTION/JUSTIFICATION:

The Large Tug (LT) 128's 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. Its capabilities include tow/retrieval of the LSV, BD115T, LCUs, and all other current fleet vessels. The Army density is six each with an Army Acquisition Objective (AAO) of 8. There is a requirement for a 7th asset for deployment to APS 5 KNB and an 8th for Tacoma, WA. Safety of use Message (SOUM) #98-11, identifies a stability problem inherent in the vessel's design that has been corrected, tested, and validated on LT 128' prototype Hull LT803. The prototype hull underwent formal Army Test Evaluation Command (ATEC) test demonstration during 4th Qtr FY04. A Full Materiel Release (FMR) is projected for 1st Qtr FY06. SOUM #98-11 has a likelihood occurrence of catastrophic probable that remains in force for LT 128's hulls still requiring modifications. Unfunded vessels must be deadlined in accordance to Army regulations. The FY06 funding gap places the delivery of LT #5 to FY07 and LT #6 TBD.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Current approved funding levels are FY05-\$2899K, FY06 \$0.00, FY07 \$2936. LT 128' Smart Charts are current in AIM database. A Full Materiel Release (FMR) objective remains achievable during FY06. ATEC test demonstration on LT803 occurred Aug04, with their formal written evaluation report to follow NLT 2nd Qtr FY05. Requirements to correct SOUM #98-11 and to complete modifications that include Halon conversion to FM200 required for FMR on LT802 and LT806 remain at: FY06-\$3.5M, FY07-\$6.8M & FY08-\$1.0M. Acquisition of LT807 program requirements are: FY07-\$1M, FY08-\$25M, FY09-\$2M, FY10-\$2.0M, FY11-\$5M. If LT808 is procured in conjunction with LT807, an additional \$21M is estimated in acquisition costs.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009					
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	4				2																	
Outputs	0					3		1					1									

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																						6
Outputs																					1	6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 Months

PRODUCTION LEADTIME:

12 Months

Contract Dates:

FY 2006

FY 2007 Dec 06

FY 2008

Delivery Date:

FY 2006

FY 2007 Dec 07

FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Large Tug [MOD 9] 9 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E	0																		
Procurement	0																			
Kit Quantity	4	5.3	2	2.2															6	7.5
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	1.7		0.2				0.1												2.0
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (Program Management)	0	2.5		0.5				0.5												3.5
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0	3.6																		3.6
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0				4														4	
FY2007 Equip -- Kits	0						1	2.3											1	2.3
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																1		1	
Total Installment	0	3.6		0.0	4	0.0	1	2.3		0.0		0.0		0.0		0.0	1	0.0	6	5.9
Total Procurement Cost		13.1		2.9		0.0		2.9		0.0		0.0		0.0		0.0		0.0		18.9

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Millimeter Wave [MOD 10] 10- JPEOCBD

MODELS OF SYSTEM AFFECTED: M56 Smoke Generator

DESCRIPTION/JUSTIFICATION:

This modification adds millimeter wave obscuration capability to already fielded M56 Smoke Generator systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

PLANNED MILESTONES:

Development complete in FY 2005.
MMW Module Kit procurement FY06-FY10.
MMW Module Kit application FY07-FY11.

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
Inputs	0					24	24	27	22	22	22	24	10	10	10	12	0	0	0	0
Outputs	0									24	24	27	22	22	22	24	10	10	10	12

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs	8	8	8	10																	241	
Outputs	0	0	0	0	8	8	8	10														241

METHOD OF IMPLEMENTATION:	CPFF Contract	ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	12 Months
Contract Dates:	FY 2006 FY2006	FY 2007 FY2007		FY 2008 FY2008	
Delivery Date:	FY 2006 FY2007	FY 2007 FY2008		FY 2008 FY2009	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Millimeter Wave [MOD 10] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	0																				
Installation Kits	0																				
Installation Kits, Nonrecurring	0				75	5.7	90	6.8	42	3.2			34	2.6	0					241	18.3
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0					0.4		0.4						0.1							0.9
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other (Engineer Supt)	0					1.7		1.3		0.2				1.1		0.8					5.1
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						75	1.3												75	1.3
FY2008 Equip -- Kits	0								90	1.4			42	0.7	34	0.7				166	2.8
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	0	0.0		0.0		0.0	75	1.3	90	1.4		0.0	42	0.7	34	0.7		0.0		241	4.1
Total Procurement Cost		0.0		0.0		7.8		9.8		4.8		0.0		4.5		1.5		0.0			28.4

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Food Sanitation Center [MOD 11] 11- PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Food Sanitation Center (FSC)

DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting Food Sanitation Centers (FSCs) with new safer water heating burners. The modification kit includes all necessary electrical cables and fuel hoses to install and operate the new burners in the FSC. The modification will allow existing Food 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement FY03-04
 Kit Application FY03-04

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	283																			
Outputs	283																			

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		283
Outputs																		283

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 3 Months
 Contract Dates: FY 2006 Dec 03 FY 2007 FY 2008
 Delivery Date: FY 2006 Mar 04 FY 2007 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 11] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	283	3.5																		283	3.5
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	0.3																			0.3
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	283	0.4																			0.4
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	283	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.4
Total Procurement Cost		4.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			4.4

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: 12-Head Shower [MOD 12] 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 FY03-04
 Kit Application FY03-04

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	173																			
Outputs	173																			

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		173
Outputs																		173

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 6 Months

Contract Dates: FY 2006 DEC 03 FY 2007 FY 2008

Delivery Date: FY 2006 JUN 04 FY 2007 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): 12-Head Shower [MOD 12] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	173	2.6																	173	2.6	
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	0.2																			0.2
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	173	0.5																			0.5
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	173	0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.5
Total Procurement Cost		3.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			3.5

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: DEUCE, 7 1/2 ton Crane, EMM

DESCRIPTION/JUSTIFICATION:

This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: DEUCE- crew protection kit (CPK) to protect operator from small arms fire. 7 1/2 ton Crane- modify non-sectionalized cranes to sectionalized to meet airborne requirements. EMM- fixes to field reported short comings correcting user and maintenance issues. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED
 Kit Procurement FY03-11
 Kit Application FY03-12

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Totals																					
Inputs	193	16	16	16	16	15	15	15	15	43	43	42	42	38	38	39	39				
Outputs	172	21	16	16	16	16	15	15	15	15	43	43	42	42	38	38	39	39			

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	40	39	39	39	41	41	40	40										960
Outputs		40	39	39	39	41	41	40	40									960

METHOD OF IMPLEMENTATION:	Contractor	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	3 Months
Contract Dates:	FY 2006 Jan 06	FY 2007 Jan 07		FY 2008 Jan 08	
Delivery Date:	FY 2006 Apr 06	FY 2007 Apr 07		FY 2008 Apr 08	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	193	5.0	64	1.5	60	1.5	170	7.7	154	7.0			157	7.3	162	7.5			960	37.5	
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																				
FY2004 & Prior Equip -- Kits	172																				172
FY2005 Equip -- Kits	0		69																		69
FY2006 Equip -- Kits	0				61																61
FY2007 Equip -- Kits	0						143														143
FY2008 Equip -- Kits	0							157													157
FY2009 Equip -- Kits	0									39											39
FY2010 Equip -- Kits	0											118									118
FY2011 Equip -- Kits	0													161							161
TC Equip- Kits	0																40				40
Total Installment	172	0.0	69	0.0	61	0.0	143	0.0	157	0.0	39	0.0	118	0.0	161	0.0	40	0.0	960	0.0	
Total Procurement Cost		5.0		1.5		1.5		7.7		7.0		0.0		7.3		7.5		0.0			37.5

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Containerized Chapel [MOD 14] 14 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION/JUSTIFICATION:

The Containerized Chapel (CC) is a separate chapel module, not part of the Force Provider (FP) module. The CC is 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. The Army Acquisition Objective (AAO) is 40 CC. 4 CC module prototypes are included in the AAO, these 4 CC combined with the 36 CC in production complete the 40 CC.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
 Kit Procurement 2Q FY 03
 Kit Installation 1Q FY 04

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	36																			
Outputs	36																			

	FY 2010				FY 2011				FY 2012				FY 2013				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: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 9 Months

Contract Dates: FY 2006 FY 2007 FY 2008

Delivery Date: FY 2006 FY 2007 FY 2008

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Containerized Chapel [MOD 14] 14 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	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	0.3																			0.3
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	36	0.4																			0.4
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	36	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.4
Total Procurement Cost		2.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			2.6

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 15] 15 - 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 contributed 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. It also provides for upgrade of earlier MBU models for lower heat capability, reduced noise and higher temperature operation.

FY05-FY07 procures kits that will be shipped and installed by user units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestones Planned
 Kit Procurement FY 04-07
 Kit Application FY 04-08

Installation Schedule:

Pr Yr	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	32750	35			10				4											
Outputs	6250	2500	2535	2500	2500	2010	2000	2000	2000	2004	2000	2000								

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																	0	32799
Outputs																		32799

METHOD OF IMPLEMENTATION:

Contract Dates:	FY 2006	Dec 06	ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	6 Months
Delivery Date:	FY 2006	Feb 06	FY 2007	Dec 07	FY 2008	
			FY 2007	Feb 07	FY 2008	

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E	0																			
Procurement	0																				
Kit Quantity	32750	0.0	35	0.1	10	0.0	4	0.0												32799	0.1
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 (NET & Prog. Mgmt)	1																			1	
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	32750	0.0																		32750	
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	32750	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		32750	0.0
Total Procurement Cost		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	200.5	2.5	2.4	2.6	2.6	3.0	3.0	3.1	3.3	2.6		225.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	200.5	2.5	2.4	2.6	2.6	3.0	3.0	3.1	3.3	2.6		225.7
Initial Spares												
Total Proc Cost	200.5	2.5	2.4	2.6	2.6	3.0	3.0	3.1	3.3	2.6		225.7
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This program provides funding 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.

Justification:

FY06/07 procures: At ATC, digital radios for test control and communications; digital x-ray, metrology equipment, non-destructive test equipment and data analysis equipment used to inspect components of military materiel experiencing catastrophic failures, requiring specification verification, experiencing wear-out and fatigue, or containing flaws and discontinuities, to assure that fielded military systems will be reliable, accurate, and durable; refurbishment of machine shop tools used in fabrication of test support items such as stands, sleighs, camera mounts and instrumentation brackets; analysis instruments used in determining chemical and physical properties of fuels and oils. At DPG, upgraded environmental conditioning chamber controllers used to condition test items to temperature extremes during testing. At YPG, a high speed, high data rate, ruggedized datalogger to record the data from instrumentation sensors monitoring as stress and vibration on equipment, vehicle components and occupants while operating in extreme heat, dust, and vibration environments; instrumentation for processing position information on vehicles during test; on-line massive data storage devices for real-time and post mission storage of very large quantities of test data; automated survey equipment used to locate weapon and target positions on the range; and high speed digital video cameras for recording test events. At YPG CRTC, upgraded range communication and data transport system needed to handle large volumes of digital test data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
PROVISION OF INDUSTRIAL FACILITIES (MA9000)

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

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	203.5	2.5	2.6	2.7	2.9	3.0						217.2
Less PY Adv Proc	0.0						0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0						0.0	0.0	0.0	0.0		
Net Proc (P-1)	203.5	2.5	2.6	2.7	2.9	3.0						217.2
Initial Spares												
Total Proc Cost	203.5	2.5	2.6	2.7	2.9	3.0						217.2
Flyaway U/C	0.0						0.0	0.0	0.0	0.0		
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.

Justification:

FY02 funding is required to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), APG, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including YPG Cold Regions Test Center (CRTC), Fort Greely, AK. Funded efforts include: replace old analog radiois with digital devices in compliance with revised spectrum transmission laws; non-destructive test inspection and measurement equipment used to determine material properties; mass spectrometers to perform environmental and chemical analysis; altitude chamber refurbishment for low pressure transportability tests; and radiographic equipment used to detect flaws, defects and the internal conditions of components at ATC; upgrade of the DPG Test Range Automation System which provides a real-time integrated production-based evaluation capability for smoke and illumination device testing comprised of near real-time consolidation of acquired data and replacement video monitoring equipment; at YPG funds replace an aging stock of automotive transducers and dataloggers used in automotive tests; upgrade optical tracking equipment used to collect position and performance data in low dynamic tests such as parachute and drop testing; Global Positioning System equipment for locating vehicle position during test; and, at YPG CTRC, data transmission and wide area network (WAN) equipment needed to transmit data from remote sites. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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:	Code:	Other Related Program Elements:
------------------------------------	-------	---------------------------------

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	373.3	23.7	21.0	11.9	9.3	19.3	19.7	20.1	20.9	17.0		536.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	373.3	23.7	21.0	11.9	9.3	19.3	19.7	20.1	20.9	17.0		536.0
Initial Spares												
Total Proc Cost	373.3	23.7	21.0	11.9	9.3	19.3	19.7	20.1	20.9	17.0		536.0
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concept outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). The cornerstone of this effort is the Operational Test Tactical Engagement System (OT-TES), 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). OT-TES allows the U.S. Army to test all Current-to-Future, Future Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment to include; Land Warrior/Stryker Integration, Stryker Brigade Combat Team Next Phase, Mobile Gun System, Tactical Unmanned Aerial Vehicle (TUAV) Block II Limited User Test (LUT), Land Warrior Advanced Capability, FCS LUT I, Objective Interim Combat Weapon/Objective Crew-Served Weapon (OICW/OCSW) LUT, FCS LUT IIA, FCS LUT IIB, FCS LUT III and FCS IOT. 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 Operations Tempo (OPTEMPO) and Personnel Tempo (PERSTEMPO) demands to force the U.S. 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 Future Force and FCS developments. This supports U.S. Army Major System Operational Testing such as Aircraft (MH-47E) Follow-on Operational Test II, Aircraft (MH-60K) Follow-on Operational Test II, 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), 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.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

0604759A - D986

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 Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

Justification:

FY2006/2007 procures 300 Vehicle kits, 600 Dismounted Troop kits, 13 Infrastructure Nodes, and One Tactical Engagement Simulation System (OneTESS) interface for the OT-TES. FY2007 funding also procures 5 advanced radio frequency emitters; 2 actual foreign helicopters (MI17, MI53, etc) representing gunships, electronic warfare (EW) platforms, etc. and brings these assets to the Army Threat System operationally ready status.

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 2005		
OPA3 Cost Elements	ID CD	FY 04			FY 05			FY 06			FY 07		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
B. Player Unit Interface Kits	B	3012	1066	3									
-OT-TES Vehicle Kits								2082	125	17	2920	175	17
- Rotary Wing Kits													
- OT-TES Dismounted Troop Kit					1500	100	15	4151	276	15	4872	324	15
- OT-TES Infrastructure Relays								3083	10	308	925	3	308
- OT-TES Communications Upgrade					5270	1	5270						
- One-TESS/OT-TES Interface											1802	1	1802
C. Engineering Support	B	734			1911	1	1911						
D. Command, Control and Commo Center	B												
- C3 Upgrades/Center	B	374	1	374									
E. ATGM	B	3085	4	771	1178	1	1178						
F. All-In-One-Jammer	B	2836	1	2836									
G. XMHELO	B	1068	1	1068									
H. Adv Threat Communication Network	B	8500	1	8500	2000	1	2000						
I. TOS Ranges	B	1400	1	1400									
J. Advanced Electronic Order of Battle											5074	5	1015
K. Threat Helicopter											3689	2	1845
Total		21009			11859			9316			19282		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
B. Player Unit Interface Kits FY 2004	ACMS Sacramento, CA	FFP	NAVAIR-TD, Orlando, FL	Mar 04	Aug 04	1066	3	Yes		
-OT-TES Vehicle Kits FY 2006	TBS	FFP	NAVAIR-TD, Orlando, FL	Jan 06	Oct 06	125	17	Yes		
FY 2007	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 07	Sep 07	175	17	Yes		
- OT-TES Dismounted Troop Kit FY 2005	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 05	Oct 05	100	15	Yes		
FY 2006	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 06	Aug 06	276	15	Yes		
FY 2007	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 07	Aug 07	324	15	Yes		
- OT-TES Infrastructure Relays FY 2006	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 06	Oct 06	10	308	Yes		
FY 2007	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 07	Sep 07	3	308	Yes		
- OT-TES Communications Upgrade FY 2005	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Jan 05	Aug 05	1	5270	Yes		
- One-TESS/OT-TES Interface										

REMARKS: RSA=Redstone Arsenal
TBE=Teledyne Brown Engineering
F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.
Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2005

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 2007 E. ATGM	TBS	FFP	NAVAIR-TSD, Orlando, FL	Jan 07	Oct 07	1	1802	Yes		
FY 2004	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Jan 04	Jan 06	4	771	Yes		
FY 2005	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Jan 05	Jan 06	1	1178	Yes		
F. All-In-One-Jammer										
FY 2004	Herley Power Amplifier Sys Farmingdale, NY	SS/FFP	AMCOM, RSA, AL	Nov 03	Nov 05	1	2836	Yes		
G. XMHELO										
FY 2004	Air Transport Europe Poprad, Slovakia	SS/FFP	AMCOM, RSA, AL	Nov 03	Nov 05	1	1068	Yes		
H. Adv Threat Communication Network										
FY 2004	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	4250	Yes		
FY 2004	SAAB Bofors Dynamic AB Karlskoga, Sweden	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	4250	Yes		
FY 2005	SAAB Bofors Dynamic AB Karlskoga, Sweden	Option	AMCOM, RSA, AL	Dec 04	Dec 06	1	1150	Yes		
FY 2005	General Dynamics Mt. View, CA	SS/FFP	AMCOM, RSA, AL	Dec 04	Dec 06	1	850	Yes		
I. TOS Ranges										
FY 2004	Scientific Research Corp. Altanta, GA	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	1400	Yes		

REMARKS: RSA=Redstone Arsenal

TBE=Teledyne Brown Engineering

F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.

H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
J. Advanced Electronic Order of Battle FY 2007	TBS	C/FFP	AMCOM, RSA, AL	Jan 07	Jan 09	5	1015	Yes		
K. Threat Helicopter FY 2007	TBS	C/FFP	AMCOM, RSA, AL	Jan 07	Jan 09	2	1845	Yes		

REMARKS: RSA=Redstone Arsenal
 TBE=Teledyne Brown Engineering
 F.G.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
 H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.
 Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2005

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

P-1 Item Nomenclature
MA8975 (MA8975)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	27.1	42.2	2.3	2.4	2.4	2.4	2.5	2.6	4.9	3.9		92.7
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	27.1	42.2	2.3	2.4	2.4	2.4	2.5	2.6	4.9	3.9		92.7
Initial Spares												
Total Proc Cost	27.1	42.2	2.3	2.4	2.4	2.4	2.5	2.6	4.9	3.9		92.7
Flyaway U/C												
Wpn Sys Proc U/C												

Justification:

FY 2006/2007 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.

Supplemental funds are included in the program: FY04, \$10.3M

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	328.2	81.1	42.9	43.9	33.1	32.2	37.2	31.3	109.4	86.2		825.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	328.2	81.1	42.9	43.9	33.1	32.2	37.2	31.3	109.4	86.2		825.4
Initial Spares												
Total Proc Cost	328.2	81.1	42.9	43.9	33.1	32.2	37.2	31.3	109.4	86.2		825.4
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. Initial spares breakout.

	FY04	FY05	FY06	FY07
NON PEO	4441	1978	1676	2042
SMART-T	991	2928	4618	5796
ASAS	997	3187	2485	1990
PEO COMM	503	6973	5500	7973
DSCS	8445	9418	9542	7788
MCS	1888	1919	1834	11906
FAADC2	710	713	877	917
AFATDS	2452	96	100	102
PEO IEW	3209	3160	2445	2749
TUAV	14463	9783		
PEO STAMIS	493	429	450	461
FBCB2	4041	3348	3549	464

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty												
Gross Cost	3.8	0.7	1.2	1.3	0.7	2.0	2.3	2.2	1.0	1.0		16.0
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	3.8	0.7	1.2	1.3	0.7	2.0	2.3	2.2	1.0	1.0		16.0
Initial Spares												
Total Proc Cost	3.8	0.7	1.2	1.3	0.7	2.0	2.3	2.2	1.0	1.0		16.0
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.

	FY04	FY05	FY06	FY07
Land Warrior	643	708	492	1574
PEO Other	553	547	240	380