

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev						
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		23595	29326	65857	28257	25044	26606	23763	Continuing	Continuing
194	ENGINE DRIVEN GEN ED	4939	4966	5590	3228	3118	5574	4049	Continuing	Continuing
429	RIGIDWALL SHELTER ED	3941	7954	0	0	0	0	0	0	7456
461	MARINE ORIEN LOG EQ ED	1398	6182	38780	10326	6831	3436	3028	0	75708
H01	COMBAT ENGINEER EQ ED	791	2631	4422	4240	4341	4771	4858	0	35756
H02	TACTICAL BRIDGING - ENGINEERING DEVELOPMENT	618	1105	1831	1979	1975	2491	1989	0	12320
H14	MATERIALS HANDLING EQUIPMENT - ED	572	591	1589	592	590	598	597	0	8669
L39	ENVIRONMENTAL EQUIPMENT - ED	4358	992	1083	1505	1474	1524	1522	Continuing	Continuing
L41	WATER AND PETROLEUM DISTRIBUTION - ED	6058	3730	9763	4654	4079	5510	5497	Continuing	Continuing
L42	CAMOUFLAGE SYSTEM ED	364	327	345	486	1452	1495	995	0	6657
L43	ENGINEER SUPPORT EQUIPMENT - ED	556	848	2454	1247	1184	1207	1228	0	8958
<u>A. Mission Description and Budget Item Justification:</u>Included within this program element is the development of military tactical bridging, materiel handling equipment, construction equipment, engineer support equipment, environmental equipment, water purification equipment, petroleum distribution equipment, mobile electric power and water craft. This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).										

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)**February 2002****BUDGET ACTIVITY****5 - Engineering and manufacturing development****PE NUMBER AND TITLE****0604804A - Logistics and Engineer Equipment - Eng Dev****B. Program Change Summary**

	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	24333	30673	25115
Appropriated Value	24557	29573	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-247	0
b. SBIR / STTR	-696	0	0
c. Omnibus or Other Above Threshold Reductions Inflation	0	0	0
d. Below Threshold Reprogramming	-40	0	0
e. Rescissions	-226	0	0
Adjustments to Budget Years Since FY2001 PB	0	0	40742
Current Budget Submit (FY 2003 PB)	23595	29326	65857

Funding - FY 2003: Increase provided by the Army supports to the Theater Support Vessel joint lease and test program which will provide Intra-Theater lift capability, Rigidwall Shelters, Engine Driven Generators, Combat Engineer Equipment, Tactical Bridging and Water and Petroleum Distribution development.

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BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 194		
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
194	ENGINE DRIVEN GEN ED	4939	4966	5590	3228	3118	5574	4049	Continuing	Continuing
<u>A. Mission Description and Budget Item Justification:</u> The Mobile Electric Power (MEP) program was established to develop a Modernized, Standard Family of Mobile Electric Power Sources for All Services throughout the Department of Defense. Building on the device/component evaluations conducted in PE 0603804A project G11, this project supports the system development and demonstration of a series of innovative mobile electric power sources that are essential to the development and eventual fielding of modernized mobile electric power sources from 0.5 kW to 920 kW. These sources will ensure compliance with Federally mandated environmental statutes and significantly lower noise and thermal signatures (thereby improving battlefield survivability), improve fuel and electrical efficiency, reduce weight, enhance portability, improve reliability and maintainability and reduce operational and support costs. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 3544 Continued hardware system development & demonstration for 100 & 200kW Tactical Quiet Generators (TQG). (Qty - 28). 1395 Completed fabrication and initiated test, evaluation and demonstration of 5kW Advanced Medium Mobile Power Sources (AMMPS) prototypes. (Qty - 1). Total 4939 <u>FY 2002 Planned Program</u> 4436 Continue hardware system development and demonstration for 100/200kW TQG. 310 Complete Performance Specification for AMMPS. 220 Complete testing of AMMPS. Total 4966										

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BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 194				
<u>FY 2003 Planned Program</u> • 4826 Award two or more Phase 1 contracts for AMMPS (6 units from each contract). • 764 Complete testing and transition 100/200kW TQG to production and deployment. Total 5590												
<u>B. Other Program Funding Summary</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
0603804A - Logistics and Engineer Equipment Adv Dev G11				700	996	1560	1541	1549	1600	1507	Continuing	Continuing
OPA3, MA9800 Generators and Associated Equipmwent				91040	61835	79180	64895	64823	60869	56667	Continuing	Continuing
<u>C. Acquisition Strategy:</u> Developmental items in this project will transition to competitive procurement.												
<u>D. Schedule Profile</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Award Phase II system development and demonstration for fabrication of PPQT 100/200kW TQG				3Q								
Complete fabrication of 5kW AMMPS prototype				4Q								
Initiate testing of AMMPS prototype				4Q								
Complete AMMPS prototype testing					4Q							
Complete solicitation package for AMMPS					4Q							
AMMPS Milestone B						1Q						
Transition 100/200kW TQG to Procurement (Milestone C)						2Q						
Award Phase I contracts for AMMPS: Develop military system						2Q						
Initiate Phase I testing of AMMPS							2Q					
Award Phase II contract for AMMPS family								1Q				

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BUDGET ACTIVITY 5 - Engineering and manufacturing development			PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev			PROJECT 194	
D. Schedule Profile (continued)	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Initiate Man Portable Power (MPP) Program						1Q	
Complete testing of Phase II AMMPS						4Q	
Begin preparation of Performance Specification for Man Portable Power Program							1Q
AMMPS transition to production and deployment (Milestone C)							2Q
PPQT (Preproduction Quality Test)							

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 194		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW TQG	C-CPFF	Fermont & Gen Dyn Robotics Systems, Bridgeport, CT	3800	3184	3Q	1634	1Q	0		0	8618	8618
b . AMMPS(5-60kW)	C-CPFF	CECOM, Ft Belvoir, VA	3441	810	1Q	0		4245	2Q	4790	13286	13286
Subtotal:			7241	3994		1634		4245		4790	21904	21904
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . AMMPS(5-60kW)	In-house	CECOM, Ft Belvoir, VA	730	385	1Q	155	1Q	395	1Q	1412	3077	3077
b . 100/200kW TGQ	In-house	CECOM, Ft Belvoir, VA	409	210	1Q	183	1Q	0		0	802	802
Subtotal:			1139	595		338		395		1412	3879	3879

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 194		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW	TBD	TBD	0	0		2339	1Q	450	1Q	Continue	Continue	Continue
b . AMMPS(5-60kW)	TBD	TBD	75	0		155	1Q	0		Continue	Continue	Continue
Subtotal:			75	0		2494		450		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW	In-house	CECOM, Ft Belvoir, VA	372	150	1Q	250	1Q	250	1Q	Continue	Continue	Continue
b . AMMPS(5-60kW)	In-house	CECOM, Ft Belvoir, VA	457	200	1Q	250	1Q	250	1Q	Continue	Continue	Continue
Subtotal:			829	350		500		500		Continue	Continue	Continue
Project Total Cost:			9284	4939		4966		5590		Continue	Continue	Continue

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BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 461	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
461 MARINE ORIEN LOG EQ ED	1398	6182	38780	10326	6831	3436	3028	0	75708
<u>A. Mission Description and Budget Item Justification:</u> This project provides funds for the engineering and pre-production development of equipment in support of the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, and Intercoastal/Riverine Logistics missions. Projects supported include engineering development for the Navy led Joint Modular Lighterage System (JMLS), and the Army's Rapidly Installed Breakwater (RIB) Project; both of which are aimed at allowing defense forces to continue to offload critical equipment and supplies under challenging sea state conditions. Funds also support pre-production activity on the Logistics Support Vessel (LSV) Extended Service Program (ESP)/Upgrade and the Harbormaster Command and Control Center (HCCC). The HCCC program will provide for the safe and effective management of Army and Joint Port Operations during deployment of forces; both under LOTS conditions and operations in existing port facilities. Future efforts will complete development effort on the Landing Craft Utility (LCU) Recapitalization and the Theatre Support Vessel(TSV). TSV will replace the Army's aging LSV and support the Army's intra theater transport mission. The Army is participating in the joint High Speed Vessel (HSV) lease and test program. These systems support the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 612 Continued development of JMLS in preparation for the Military User Assessment(MUA). 786 Awarded contract for one Harbormaster Command and Control Center (HCCC) prototype, developed Program Documentation and began Verification Test. Total 1398									

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BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev	PROJECT 461
<u>FY 2002 Planned Program</u> • 1148 Complete HCCC Main Unit Prototype and conduct Developmental Testing. • 5034 Army contribution to Theater Support Vessel (TSV) Joint lease/test program. Total 6182 <u>FY 2003 Planned Program</u> • 35334 Army Support for TSV joint lease/test program. Obtain Decision Review (pre milestone B Decision Point). • 3446 Fabricate and conduct Developmental Test on the HCCC Remote Unit and conduct Operational Test on the HCCC System. Total 38780		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)

February 2002

BUDGET ACTIVITY

5 - Engineering and manufacturing development

PE NUMBER AND TITLE

0604804A - Logistics and Engineer Equipment - Eng
Dev

PROJECT

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B. Other Program Funding Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
RDTE, 0603804A,526, Marine Oriented Logistics, Advanced Development	2213	1995	1793	3822	3899	4080	3283	Continuing	Continuing
OPA 3, R97500, Causeway, Systems	26647	0	29673	0	0	0	0	0	62989
OPA 3, M11200, Logistic Support Vessel (LSV)	0	25260	0	0	0	0	0	0	47774
OPA 3, M11203, Theatre Support Vessel (TSV)	0	0	0	0	0	84043	79393	Continuing	Continuing

C. Acquisition Strategy: Developmental items in this project will transition to competitive procurement.

D. Schedule Profile

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Rapidly Installed Breakwater (RIB) Awards		1-4Q	1-2Q				
Harbormaster Command & Control Center (HCCC) Contract Award	2-4Q		1-4Q				
Land Craft Utility (LCU) Parameters and Performance Characteristics		1-4Q	1-2Q				
Theater Support Vessel Joint Lease/Test program		1-4Q	1-4Q				
Operations & Support Cost Reduction Study				2-4Q			

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BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . RIB	FC-FP	Modern Technologies Inc, Warren, MI	477	0		0		0		0	477	477
b . JMLS	MIPR	Navy (PM JMLS), Hueneme, CA	1569	362	1-4Q	0		0		0	1931	1931
c . RIB	MIPR	Corps of Engineers (WES), Vicksburg, MI	756	0		0		0		0	756	756
d . LSV ESP/Upgrade	MIPR	Navy (NSWC), Suffolk, VA	251	0		0		0		0	251	251
e . HCCC	MIPR	Navy (NSWC), Suffolk, VA	0	0		653	2-3Q	1525	1-4Q	Continue	Continue	Continue
f . HCCC	MIPR	IOC, Rock Island Arsenal	0	150	1-4Q	0		0		Continue	Continue	Continue
g . HCCC	FC-FP	Conley & Associates, St.Louis, MO	0	264	1-4Q	0		0		0	264	264
h . TSV	MIPR	NSWC, Suffolk, VA	0	0		340	2-3Q	2264	1-4Q	Continue	Continue	Continue
i . LCU Recap	MIPR	NSWC, Suffolk, VA	0	0		0		0		0	0	0
j . TSV	MIPR	Bollinger/INCAT	0	0		2750	1-4Q	5453	1-4Q	Continue	Continue	Continue
k . TSV	MIPR	Bender/Austal	0	0		0		19544	1Q	0	19544	19544

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
I. Product Development (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			3053	776		3743		28786		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . JMLS	MIPR	TACOM CBU, Warren, MI	23	100	1-4Q	0		0		0	123	123
b . RIB	MIPR	TACOM CBU, Warren, MI	25	0		0		0		0	25	25
c . HCCC	MIPR	TACOM CBU, Warren, MI	0	15	1-4Q	10	2-3Q	40	1-4Q	Continue	Continue	Continue
d . TSV	MIPR	TACOM CBU, Warren, MI	0	0		151	2-3Q	262	1-4Q	Continue	Continue	Continue
e . HCCC	MIPR	TACOM NET, Warren, MI	0	0		5	2-3Q	10	2-3Q	Continue	Continue	Continue
f . HCCC	MIPR	Safety Office, Warren, MI	0	0		10	2-3Q	50	1-4Q	Continue	Continue	Continue
g . TSV	MIPR	TACOM Safety Office	0	0		50	2Q	40	1Q	Continue	Continue	Continue
h . HCCC	MIPR	CASCOM	0	0		10	2-3Q	10	2-3Q	Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			48	115		236		412		Continue	Continue	Continue
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . JMLS	MIPR	TECOM , ATC, Aberdeen, MD	40	50	1-4Q	0		0		0	90	90
b . RIB	MIPR	TECOM , ATC, Aberdeen, MD	60	0		0		0		0	60	60
c . HCCC	MIPR	TECOM , ATC, Aberdeen, MD	0	50	1-4Q	180	2-3Q	500	1-4Q	0	730	730
d . TSV	MIPR	TECOM, ATC, Aberdeen, MD	0	0		150	1-4Q	170	1-4Q	Continue	Continue	Continue
e . TSV	MIPR	USATCFE, Ft. Eustis, VA	0	0		0		5500	1-4Q	0	5500	5500
f . HCCC	MIPR	Joint Interoperable Test Center, Ft. Huachuca, AZ	0	0		20	2-3Q	0		0	20	20
g . TSV	MIPR	CASCOM	0	0		175	1-4Q	232	2-3Q	Continue	Continue	Continue
h . TSV	MIPR	TARDEC	0	0		75	2-3Q	150	2-3Q	Continue	Continue	Continue

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BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
III. Test and Evaluation (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
i . HCCC	MIPR	DTC, Aberdeen, MD	0	0		0		1000	2-3Q	Continue	Continue	Continue
Subtotal:			100	100		600		7552		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . LSV	MIPR	PM Army Watercraft Systems , TACOM, Warren, MI	125	0		0		0		0	125	125
b . JMLS	MIPR	TARDEC, Warren, MI	287	195	1-4Q	0		0		0	482	482
c . RIB	MIPR	PM Force Projection R&D /TARDEC, Warren, MI	150	0		0		0		0	150	150
d . HCCC	MIPR	PM Force Projection R&D/TARDEC, TACOM, Warren, MI	0	212	1-4Q	130	2-3Q	155	1-4Q	Continue	Continue	Continue
e . TSV	MIPR	PM TSV, Warren, MI	0	0		1343	1-4Q	1665	1-4Q	Continue	Continue	Continue
f . HCCC	MIPR	PM Force Projection , Warren, MI	0	0		30	2-3Q	60	2-3Q	Continue	Continue	Continue

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BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
IV. Management Services (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
g . HCCC	MIPR	AB TECH	0	0		100	2-3Q	150	2-4Q	0	250	250
Subtotal:			562	407		1603		2030		Continue	Continue	Continue
Project Total Cost:			3763	1398		6182		38780		Continue	Continue	Continue

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BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H01			
COST (In Thousands)				FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
H01	COMBAT ENGINEER EQ ED			791	2631	4422	4240	4341	4771	4858	0	35756
<u>A. Mission Description and Budget Item Justification:</u>This project supports the System Development and Demonstration (SDD) of military Construction Equipment such as: Tracked Tractor; Asphalt Equipment; Scrapers and Graders. Many of these systems support the Army's Division Redesign Study (ADRS) to convert National Guard units to Combat Service Support (CSS) units. Lines of Communications (LOC) Bridging SDD efforts prior to FY01 were funded in this H01 project line before being moved to project H02 in this PE. Although many military requirements are available on commercial products, military unique requirements such as speed, cross country mobility, crew protection, paint and transportability (air, sea, rail) result in modifications to commercially available products. SDD is required to reduce the risk associated with this integration before entering into production. This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 53 Conducted market surveillance for Construction Equipment (CE). 133 Conducted market investigations and update specifications for reprocurements of CE. 605 Supported development of and the revision of CE acquisition documents required prior to milestone "C" decisions. Total 791 <u>FY 2002 Planned Program</u> 97 Conduct market surveillance for CE. 194 Conduct market investigations and update of specifications for reprocurements of CE. 590 Support development of and the revision of CE acquisition documents required prior to milestone "C" decisions. 500 Perform NDI evaluations and testing for SEE Upgrade Feasibility. 100 LOG demo of Interim High Mobility Engineer Excavator (IHMEE).												

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<u>FY 2002 Planned Program (Continued)</u> • 1150 Prototype contract and hardware developmentfor Objective High Mobility Engineer Excavator (OHMEE). Total 2631 <u>FY 2003 Planned Program</u> • 193 Conduct market surveillance. • 254 Conduct market investigations and update specifications for reprocrements of CE. • 245 Support development of and the revision of CE acquisition documents required prior to Milestone "C" decisions. • 2360 R&D contracts execution for OHMEE. • 1200 Prototype testing for OHMEE (6 prototypes). • 170 Skid steer R&D contract and hardware development. Total 4422		

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B. Other Program Funding Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA3, R02800, Scraper, Earthmoving 14-18 Cu	0	0	0	3070	8048	12951	43078	Continuing	Continuing
OPA3, R03801, Grader, Mtzd, Hvy	0	0	3854	7583	9557	14878	17196	8910	61978
OPA3, R05900, High Mobility Engineer Excavator (HMEE)	0	4996	5014	5005	8508	8526	8910	Continuing	Continuing
OPA3, M08100, Plant, Asphalt Mixing	0	1999	2006	2003	1320	0	0	0	7328
OPA3, ML5350, Item Less than \$5M (Construction Equipment)	6575	12341	12880	6445	0	7646	6435	Continuing	Continuing
C. Acquisition Strategy: OHMEE - Competitive RDTE followed by competitive procurement.									
Construction Equipment- All RDT&E followed by competitive procurement.									
D. Schedule Profile	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Log Demo		3Q							
Market Surveillance	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Market Investigations	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Acquisition documents	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
OHMEE SDD Contracts		3-4Q	1-4Q						
OHMEE Testing			1-4Q						

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H01		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM/Matrix Support	MIPR	TACOM, Warren, MI	7424	628	1-4Q	590	1-4Q	245	1-4Q	Continue	Continue	Continue
b . TARDEC	In-House	TARDEC, Warren, MI	540	110	1-4Q	194	1-4Q	254	1-4Q	Continue	Continue	Continue
c . OHMEE SDD Contract	FFP	TBD	839	0		1150	3-4Q	2360	1-4Q	6310	10659	6310
d . Skid Steer	FFP	TBD	0	0		0		170	1-4Q	0	170	170
Subtotal:			8803	738		1934		3029		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Studies for Future Capabilities	In House	TARDEC, Warren, MI	0	53	1-4Q	97	1-4Q	193	1-4Q	Continue	Continue	Continue
Subtotal:			0	53		97		193		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H01		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test and Prep	MIPR	APG, Aberdeen, MD	1121	0		500		1200	1-4Q	Continue	Continue	Continue
b . Log Demo			0	0		100	3Q	0		0	100	100
Subtotal:			1121	0		600		1200		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			9924	791		2631		4422		Continue	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002					
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H02			
COST (In Thousands)				FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
H02	TACTICAL BRIDGING - ENGINEERING DEVELOPMENT			618	1105	1831	1979	1975	2491	1989	0	12320
<u>A. Mission Description and Budget Item Justification:</u>This project supports the engineering development and transition to procurement of Objective Force tactical bridge systems. These systems include Line of Communication (LOC) bridges and military tactical bridge site mobility equipment. These systems are needed to meet requirements such as the Anchorage System (AS) for the Ribbon Bridge and Improved Ribbon Bridge (IRB), Access/Egress Roadway System (AE) for bridge approaches, and assessment of the Rapidly Emplaced Bridging System (REBS) for the Interim Brigade Combat Team (IBCT). This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 100 Conducted market investigation for Anchorage System (AS). 518 Conducted a design analysis to assess the merits of current boats using rebuilt boat engines versus more powerful commercially available boats. Total 618 <u>FY 2002 Planned Program</u> 600 Procure representative samples for use in testing Anchorage System. 505 Conduct market investigation for Access Egress Roadway System and Line of Communication Bridge. Total 1105												

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002					
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H02				
<u>FY 2003 Planned Program</u> • 631 Perform testing of AS. • 1200 Perform Operational Testing on the REBS. Total 1831												
<u>B. Other Program Funding Summary</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA3, M27200 Float Bridge Propulsion				1924	1938	6427	7007	9087	6993	6984	Continuing	Continuing
OPA3, G82402 Rapidly Emplaced Bridging Sys				3931	4996	9993	9970	9950	0	0	Continuing	Continuing
<u>C. Acquisition Strategy:</u> Not applicable for this item.												
<u>D. Schedule Profile</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
AS Market Investigation complete				3Q								
Conduct Boat Design Analysis				3-4Q								
Procure AS Representatives Samples					3Q							
AE Market Investigation complete					3Q							
AS Testing						3Q						
REBS Testing						2Q						

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H02		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . AS Samples	SS-FFP	Eisenwerke Kaiserslautern GmbH, Kaiserslautern, GE	0	0		600	3Q	0		0	600	600
b . PM/Matrix Support	MIPR	TACOM, Warren, MI	332	618	3Q	505	3Q	0		0	1455	1455
Subtotal:			332	618		1105		0		0	2055	2055
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H02		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . AE	MIPR	APG, Aberdeen, MD	0	0		0		631	3Q	0	631	631
b . REBS	MIPR	APG, Aberdeen, MD	0	0		0		1200	2Q	0	1200	1200
Subtotal:			0	0		0		1831		0	1831	1831
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			332	618		1105		1831		0	3886	3886

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002					
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H14			
COST (In Thousands)				FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
H14	MATERIALS HANDLING EQUIPMENT - ED			572	591	1589	592	590	598	597	0	8669
<u>A. Mission Description and Budget Item Justification:</u>This project supports development of Material Handling Equipment (MHE) that support Combat Service Support units with MHE for world wide rapid movement of supplies including container handling equipment, forklifts, and other cargo handling related items. Necessary efforts include validating requirements, developing acquisition strategies, developing performance specifications and test and evaluation planning. This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 514 Prepared of program documentation for Non-Developmental Item (NDI) Material Handling Eequipment (MHE) procurements. 58 Updated performance specifications for use in upcoming NDI MHE procurements. Total 572 <u>FY 2002 Planned Program</u> 250 Prototype rebuild of 6K Variable Reach Rough Terrain Forklift Truck (VRRTFLT) for upgrade to 10K forklift. 300 Preparation of solicitation package for All Terrain Lifting Army System (ATLAS) II Prototypes. 41 Market Investigations. Total 591												

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2002
BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev	PROJECT H14
<u>FY 2003 Planned Program</u> • 350 Programmatic support of ATLAS II. • 450 Lease of All Terrain Lifting Army System (ATLAS) II. • 500 Testing of ATLAS II Prototypes. • 100 Program support of 6K Variable Reach Rough Terrain Forklift Truck (VRRTFLT). • 100 Testing of rebuilt prototype 6K VRRTFLT. • 89 Market investigation for furture 4K Rough Terrain Forklift Truck (RTFLT) procurement. Total 1589		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002		
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H14	
<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
RDTE, 0603804.DG14, Logistics Support Equipment, Advance	182	198	195	195	195	200	200	Continuing	Continuing
OPA3, M41200, Forklift, DE, PT, RT, 50K lbs.(RTCH)	39664	43051	49065	38189	20257	68811	68678	Continuing	Continuing
OPA3, M41800, All Terrain Lifting Army System (ATLAS)	30283	20916	21963	23179	23289	26013	32293	Continuing	Continuing
OPA3, X00900, Rough Terrain Container Crane(RTCC)	2038	0	0	0	0	0	0	Continuing	Continuing
OPA3, ML5365, Items Less Than \$5.0M Material Handling Equipment (MHE)	3201	477	495	1134	2055	1398	998	Continuing	Continuing
OPA3, M41900, Material Handling Equipment (MHE) Extended Service Program (ESP)	0	1000	2304	1001	1000	998	998	Continuing	Continuing
<u>C. Acquisition Strategy:</u> RDT&E Logistics Support Engineering Equipment - Competitive formal source selection for prototype equipment. Rough Terrain Container Handler (RTCH) - Competitive procurement for prototype and sole source for production using NDI integration of commercial components. ATLAS - The current contract was competitive award; FY01 new start to be sole source. RTCC - Sole source procurement to original manufacturer. Items less than \$5M - Competitive procurements for various MHEs.									
<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Testing of development systems			2-4Q	2-4Q					
* Milestone Completed									

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H14		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM/Matrix Support	In-House	TACOM, Warren, MI	99	322	1-4Q	156	1-4Q	350	1-3Q	Continue	Continue	Continue
b . TARDEC	In-House	TARDEC, Warren, MI	0	250	1-4Q	185	1-4Q	189	1-4Q	Continue	Continue	Continue
c . ATLAS Contract	SSFP	TBD	0	0		0		450	2Q	0	450	450
d . 6K VRRFTLT Contract	SSFP	TRAX International, Port Washington, WI	0	0		250	3Q	0		0	250	250
Subtotal:			99	572		591		989		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT		
5 - Engineering and manufacturing development					0604804A - Logistics and Engineer Equipment - Eng Dev					H14		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ATLAS	MIPR	APG, Aberdeen, MD	0	0		0		500	2-4Q	Continue	Continue	Continue
b . 6K VRRTFLT	MIPR	APG, Aberdeen, MD	0	0		0		100	3-4Q	Continue	Continue	Continue
Subtotal:			0	0		0		600		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			99	572		591		1589		Continue	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002					
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L39			
COST (In Thousands)				FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
L39	ENVIRONMENTAL EQUIPMENT - ED			4358	992	1083	1505	1474	1524	1522	Continuing	Continuing
<u>A. Mission Description and Budget Item Justification:</u>Project develops for transition to procurement Large Capacity Field Heater (LCFH) and Improved Environmental Control Units (IECU) that do not use ozone depleting refrigerants. These systems support the Legacy to Objective transition path of the Transformation Campaign Plan (TCP). Note: Water Purification System Development after FY00 is reflected in Project L41. <u>FY 2001 Accomplishments:</u> 44 Completed MS II review for three horizontal IECU configurations (9k, 18k, & 36kBTUH). 1349 Develop designs for three horizontal Improved Environmental Control Unit (IECU) configurations. 720 Fabricate 36 (12 each 9k, 18k, & 36kBTUH) Engineering Development Models of three horizontal IECU configurations for Production Quality Testing and User Evaluation. 1165 Initiate Production Qualification Testing (PQT) of IECU Engineering Development Models. 700 Engineering and management support of IECU Program. 150 Complete MS B documentation for the Large Capacity Field Heater (LCFH) and conduct MS B program review. 230 Engineering and management support of for LCFH Program. Total 4358												

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2002
BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev	PROJECT L39
<u>FY 2002 Planned Program</u> • 300 Engineering and management support for LCFH Program. • 400 Engineering and management support for IECU Program. • 100 Complete PQT and User Evaluation of IECU Engineering Development Models. • 192 Develop design for LCFH. Total 992 <u>FY 2003 Planned Program</u> • 140 Prepare documentation for and conduct MS C program review for LCFH Program. • 276 Conduct PQT and IOT&E of LCFH engineering development models. • 80 Support IOT&E of IECU engineering development models. • 147 Engineering & management support for LCFH Program. • 280 Engineering & management support for IECU Program. • 160 Prepare documentation for 9k, 18k, & 36kBTUH Horizontal IECU configurations, and conduct Milestone III program review. Total 1083		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002		
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L39	
<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
OPA3, MF9000, Environmental Control Units (ECU)	6290	5047	14824	13675	18364	9078	8141	Continuing	Continuing
<u>C. Acquisition Strategy:</u> Development and transition to competitive procurement for all items under this project.									
<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
MS II for IECU	1Q								
Release contract Request For Proposals (RFP) for IECU	2Q								
Award Engineering & Manufacturing Development (EMD) contract for IECU	4Q								
Complete Testing for IECU			2Q						
MS III/Type Classification for IECU			2Q						
LCFH - MS B		1Q							
LCFH - SDD Contract Award			3Q						
LCFH - Complete SDD Models			1Q						
LCFH - Complete PQT and IOT&E			3Q						
LCFH - Conduct MS C			4Q						

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L39		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Large Capacity Field Heater SDD	C-CPFF	TBD	3038	0		203	1Q	0		0	3241	3241
b . LCFH Engr	In-house	US Army CECOM, Ft. Belvoir, VA	99	359	1-4Q	170	1-4Q	140	1-4Q	Continue	Continue	Continue
c . Engr. IECU SDD	In-house	US Army CECOM, Ft. Belvoir, VA	266	474	1-4Q	240	1-4Q	195	1-3Q	Continue	Continue	Continue
d . IECU SDD	C-CPFF	TBD	0	2014	2Q	0	1Q	0		0	2014	2014
Subtotal:			3403	2847		613		335		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engr & Mgt Support of IECU	MIPR	US Army CECOM, Ft. Belvoir, VA	0	20	3Q	0		0		0	20	20
Subtotal:			0	20		0		0		0	20	20

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L39		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQT (Large Capacity Field Heater)	C-CPFF	TBD	0	0		0	1Q	130		0	130	130
b . IOT&E (Large Capacity Field Heater)	MIPR	ATEC, Alexandria, VA	0	0		0		76	1-4Q	0	76	76
c . Engineering tests of IECU prototypes	C-CPFF	Various	97	1115	3Q	89	1Q	0		0	1301	1301
d . User Evaluation of IECU	MIPR	ATEC, Alexandria, VA	0	0		20	1-4Q	115	1-4Q	0	135	135
Subtotal:			97	1115		109		321		0	1642	1642
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Large Capacity Field Heater management	In-house	US Army CECOM, Ft Belvoir, VA	43	140	1-4Q	130	1-4Q	147	1-4Q	Continue	Continue	Continue
b . IECU	In-house	US Army CECOM, Ft Belvoir, VA	38	236	1-4Q	140	1-4Q	280	1-4Q	Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L39		
IV. Management Services (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			81	376		270		427		Continue	Continue	Continue
Project Total Cost:			3581	4358		992		1083		Continue	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002					
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41			
COST (In Thousands)				FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
L41	WATER AND PETROLEUM DISTRIBUTION - ED			6058	3730	9763	4654	4079	5510	5497	Continuing	Continuing
<u>A. Mission Description and Budget Item Justification:</u>The Army has the mission to supply fuel for all land-based forces, including the Marines and the Air Force. This developmental program provides the capability to perform battlefield sustainment operations, including receiving and transferring petroleum from trucks, ships, and permanent and temporary storage facilities; moving petroleum between storage to and within corps and division areas; quality surveillance testing; and dispensing in support of tactical operations, including rapid refueling of airfields. These R&D efforts support the development and enhancement of rapidly deployed Petroleum and Water equipment which enables the Army to achieve its transformation vision by providing it with the means to be highly mobile and self sustaining in very hostile theaters of operations. These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> • 1880 Continued testing/evaluation of Petroleum Quality Analysis System (PQAS) System Development & Demonstration (SDD) prototypes. • 302 Established system performance requirements and developed purchase description for Petroleum Quality Surveillance Lab (PQSL). • 1686 Awarded Rapidly Installed Fuel Transfer System (RIFTS) command and control module and high pressure hose contracts. • 100 Continued program management and general support. • 1590 Continued 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS) SDD effort. • 200 Conducted investigation of Nuclear, Biological and Chemical (NBC) contamination removal technology for water purification systems. • 300 Evaluated Pre-Planned Product Improvements (P3I) for water purification systems. Total 6058												

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2002
BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev	PROJECT L41
<u>FY 2002 Planned Program</u> • 300 Evaluate commercial water treatment components for Pre-Planned Product Improvements (P3I) for water purification systems. • 318 Complete PQAS testing and conduct Milestone C IPR. • 121 Develop PQSL program management documents for milestone decision and prepare Request For Proposal (RFP). • 1328 Initiate SDD contract for RIFTs. • 264 Program management and support. • 399 Develop Load Handling System (LHS) Modular Fuel Farm (LMFF) prototype. • 125 Complete 1500 TWPS SDD effort. • 875 Conduct 1500 TWPS Operational Test (OT). Total 3730 <u>FY 2003 Planned Program</u> • 300 Conduct PQAS P3I. • 942 Conduct PQSL Milestone decision In Process Review (IPR). • 7221 RIFTS test and evaluation. • 300 Program management and support. • 1000 Complete LMFF prototype fabrication and initiate developmental testing. Total 9763		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002		
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L41	
<u>B. Other Program Funding Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Compl</u>	<u>Total Cost</u>
RDTE, 0603804/K41, POL Distribution Equipment Advanced Development	2152	2304	7871	3885	3523	2912	2904	Continuing	Continuing
OPA 3, MB6400, Quality Surveillance Equipment	2876	7641	7522	5326	4785	5208	4989	Continuing	Continuing
OPA 3, R05600, Water Purification Systems	30383	39016	18204	21912	20151	0	0	Continuing	Continuing
<u>C. Acquisition Strategy:</u> Development of and transition to competitive procurement for all items under this project.									
<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>		
Awarded contract for the RIFTs.	2Q								
Evaluate P3I for water purification systems	1-4Q	1-4Q							
Complete 1500 TWPS SDD contract, PQT, and conduct special Low Rate Initial Production (LRIP) IPR.	1-4Q	1-2Q							
Complete Developmental Test/Operational Test (DT/OT) of pre - production PQAS prototypes.		4Q							
Conduct PQAS Milestone C IPR.		4Q							
Award command & control module and hose increment for RIFTs. Test & Evaluate.	4Q								
Complete PQAS Initial Operational Test &Evaluation (IOT&E) and materiel release.			3Q						
SDD contract, test, and evaluate for RIFTs.		1-2Q	1-4Q						
Conduct PQSL Milestone B IPR.		4Q							
Award PQSL contract and develop prototypes.			1-4Q						
Conduct TWPS IOT&E		4Q	1Q						
Perform alternative of analysis of water generation unti.		3-4Q	1Q						
Continue Development of LMFF		1-4Q	1-4Q						
Develop LMFF Prototypes		1-2Q							

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQAS	In-House	TARDEC, Warren, MI	155	477	2Q	216	2Q	100	2Q	Continue	Continue	Continue
b . PQAS	MIPR	Rock Island Arsenal, Rock Island, IL	1684	990	2Q	0		0		0	2674	2674
c . PQSL	CFP	TBD	0	0		0		742	2Q	Continue	Continue	Continue
d . PQSL	In-House	TARDEC, Warren, MI	0	162	1Q	66	1Q	100	1Q	Continue	Continue	Continue
e . RIFTS	In-House	TARDEC, Warren, MI	150	131	1Q	200	1Q	200	1Q	Continue	Continue	Continue
f . RIFTS	C-CPFF	Various	1793	1555	4Q	628	2Q	6021	2Q	Continue	Continue	Continue
g . 1500 GPH TWPS	In-House	TARDEC, Warren, MI	0	335	2Q	30	2Q	0		0	365	365
h . 1500 GPH TWPS hardware	C-CPFF	SFA, Inc, Frederick, MD	3325	915	2Q	0		0		0	4240	4240
i . Water Purification P31	In-House	TARDEC, Warren, MI	0	150	2Q	40	2Q	0		0	190	190
j . Water Purification P31	Purchase Orders	TBD	0	0		100	2Q	0		0	100	100
k . LMFF	C-CPFF	TBD	0	0		300	2Q	750	2Q	Continue	Continue	Continue
l . LMFF	In-House	TARDEC, Warren, MI	0	0		99	1Q	100	1Q	Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41		
I. Product Development (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			7107	4715		1679		8013		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQAS	In-House	TACOM, Warren, MI	0	90	2Q	52	2Q	0		0	142	142
b . PQSL	In-House	TACOM, Warren, MI	0	0		40	2Q	50	1-2Q	Continue	90	90
c . Water Purification P3I	MIPR	CHPPM, APG, MD	0	0		25	2Q	0		0	25	25
d . Water Purification P31	In-House	TACOM, Warren, MI	0	0		50	1Q	0		0	50	50
Subtotal:			0	90		167		50		Continue	307	307

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQAS DT/OT	MIPR	TECOM, Aberdeen, MD	175	323	2Q	0		0		0	498	498
b . PQAS	MIPR	APG, Aberdeen, MD	0	0		50	2Q	0		0	50	50
c . PQAS IOT&E	MIPR	TEXCOM, Ft Hood, Texas	0	0		0		200	1Q	Continue	Continue	Continue
d . RIFTS	MIPR	TECOM, Aberdeen, MD	0	0		500	2Q	1000	2Q	Continue	Continue	Continue
e . 1500 GPH TWPS	MIPR	NFESC, Port Huaneme, CA	0	340	2Q	0		0		0	340	340
f . Water Purification P3I	In-House	TARDEC, Warren, MI	0	150	2Q	50	1Q	0		0	200	200
g . Water Purification P3I	MIPR	Dugway PG, Dugway, MD	0	200	3Q	0		0		0	200	200
h . Water Purification P3I	MIPR	NFESC, Port Hueneme, CA	0	0		35	1Q	0		0	35	35
i . 1500 GPH TWPS	MIPR	ATC, APG, MD	0	0		35	2Q	0		0	35	35
j . 1500 GPH TWPS	MIPR	TEXCOM, Ft Hood,Texas	0	0		935	3Q	0		0	935	935
k . LMFF	MIPR	ATEC, Alexandria, VA	0	0		0		150	2Q	Continue	Continue	Continue
Subtotal:			175	1013		1605		1350		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT		
5 - Engineering and manufacturing development					0604804A - Logistics and Engineer Equipment - Eng Dev					L41		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQSL	In-House	TARDEC, Warren, MI	0	140	2Q	15	1Q	50	1Q	Continue	205	Continue
b . Program Management Support	In-House	TACOM, Warren, MI	341	100	1Q	264	1Q	300	2Q	Continue	1005	Continue
Subtotal:			341	240		279		350		Continue	1210	Continue
Remarks: Not Applicable												
Project Total Cost:			7623	6058		3730		9763		Continue	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002					
BUDGET ACTIVITY 5 - Engineering and manufacturing development				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L43			
COST (In Thousands)				FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
L43	ENGINEER SUPPORT EQUIPMENT - ED			556	848	2454	1247	1184	1207	1228	0	8958
<u>A. Mission Description and Budget Item Justification:</u>Project develops Engineer Support Equipment (ESE) such as small boats, diving equipment, well drilling modules, woodworking shops, fire trucks, tool outfits, large power generator plants, electrical distribution systems, and floodlights which are used for field operations in support of the Objective Force. In FY03, this project also develops Maintenance equipment associated with Sets, Kits, Outfits and Tools (SKOTs). This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP). <u>FY 2001 Accomplishments:</u> 93 Conducted market investigation, develop performance specifications and conduct preproduction award effort for diving equipment. 319 Development of the engineering and prototype models for large generator sets and associated equipment. 144 Conducted market investigation, develop performance specifications and conduct preproduction award effort for well drilling module. Total 556 <u>FY 2002 Planned Program</u> 104 Conduct market investigation, develop performance specifications and conduct preproduction award effort for diving equipment. 744 Award SDD contract for well drilling module. Total 848												

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2002
BUDGET ACTIVITY 5 - Engineering and manufacturing development	PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev	PROJECT L43
<u>FY 2003 Planned Program</u> • 520 Conduct market investigation, develop performance specifications and conduct preproduction award effort for diving equipment. • 1000 Conduct prototype testing of well drilling module. • 160 Prepare Production Solicitation for well drilling module. • 180 Conduct market investigation, engineering effort, and develop performance specifications for woodworking shop. • 220 Fabrication of prototype for woodworking shop. • 174 Conduct market investigation, engineering effort, and develop performance specifications for maintenance equipment (tools). • 140 Conduct market investigation, engineering effort, and develop performance specifications for Organizational / General Purpose Shop Set. • 60 Conduct Life Cycle Market Investigations for Engineer Support Equipment (ESE) Sets, Kits, Outfits and Tools (SKOTs). Total 2454		

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2002																																																																																																		
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<u>D. Schedule Profile</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>																																																																																																		
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ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L43		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Diving equipment product development	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	52	93	1Q	104	1Q	520	1Q	Continue	Continue	Continue
b . Generator production development	IN-HOUSE	CECOM, Ft Belvoir, VA	0	319	2Q	0		0		0	319	319
c . Well drilling module product development	IN-HOUSE	TACOM, Warren, MI	0	144	1Q	0		160	4Q	Continue	Continue	Continue
d . Well drilling SDD contract	C-CPFF	TBD	0	0		744	3Q	0		0	744	744
e . Woodworking shop product development	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	0		0		400	1-4Q	0	400	400
f . Maintenance Equipment (Tools)	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	0		0		174	1-4Q	Continue	Continue	Continue
g . Organizational / General Purpose Shop Set	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	0		0		140	1-4Q	Continue	Continue	Continue
h . Life Cycle Market Investigations for ESE SKOTs	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	0		0		60	1-4Q	Continue	Continue	Continue
Subtotal:			52	556		848		1454		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)										February 2002		
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L43		
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Well drilling module testing	MIPR	APG, Aberdeen, MD	0	0		0		1000	3Q	Continue	Continue	Continue
Subtotal:			0	0		0		1000		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 5 - Engineering and manufacturing development					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L43		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			52	556		848		2454		Continue	Continue	Continue