

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev							
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		31204	64808	86288	88153	31787	40321	37788	35947	Continuing	Continuing
194	ENGINE DRIVEN GEN ED	4817	7296	5248	6644	7412	9292	5491	5127	Continuing	Continuing
429	RIGIDWALL SHELTER ED	7738	0	0	0	0	0	0	0	0	6557
461	MARINE ORIEN LOG EQ ED	10925	37046	61923	65935	3326	5175	5174	2989	0	193891
H01	COMBAT ENGINEER EQ ED	800	4227	4190	4268	4678	4760	3320	3213	0	30247
H02	TACTICAL BRIDGING - ENGINEERING DEVELOPMENT	968	1750	1946	1942	2442	1948	3380	3076	Continuing	18070
H14	MATERIALS HANDLING EQUIPMENT - ED	573	1519	492	492	490	490	491	490	Continuing	Continuing
L39	FIELD SUSTAINMENT SUPPORT ED	974	981	8413	4647	9162	10397	9819	9825	Continuing	Continuing
L41	WATER AND PETROLEUM DISTRIBUTION - ED	3272	9315	1690	952	950	5400	3007	3570	0	Continuing
L42	CAMOUFLAGE SYSTEM ED	314	329	668	1617	1654	1166	1887	1741	Continuing	Continuing
L43	ENGINEER SUPPORT EQUIPMENT - ED	823	2345	1226	1164	1183	1203	4728	5426	Continuing	Continuing
L46	MAINTENANCE SUPPORT EQUIPMENT	0	0	492	492	490	490	491	490	0	2945
<p><u>A. Mission Description and Budget Item Justification:</u>This Program Element (PE) provides system development and demonstration for various projects included within the PE. Included within this PE 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.</p> <p>This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p>											

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)**February 2003****BUDGET ACTIVITY****5 - System Development and Demonstration****PE NUMBER AND TITLE****0604804A - Logistics and Engineer Equipment - Eng Dev**

<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	29326	65857	28257	25044
Current Budget (FY 2004/2005 PB)	31204	64808	86288	88153
Total Adjustments	1878	-1049	58031	63109
Congressional program reductions				
Congressional rescissions		-372		
Congressional increases		1143		
Reprogrammings	2660			
SBIR/STTR Transfer	-782	-1820		
Adjustments to Budget Years			58031	63109

FY04 & FY05 increases provided by the Army supports higher Army priorities.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 194		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
194 ENGINE DRIVEN GEN ED	4817	7296	5248	6644	7412	9292	5491	5127	Continuing	Continuing
<p><u>A. Mission Description and Budget Item Justification:</u> This project supports the Mobile Electric Power (MEP) program which is 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.</p> <p>This system supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>										
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005
Continue hardware system development and testing for 100/200kW TQG.							4817	200	0	0
Complete testing and transition 100/200kW TQG to production and deployment.							0	3070	200	0
Evaluate commercially available components for application to Advanced Medium Mobile Power Sources (AMMPS).							0	1626	0	0
Complete Performance Specification and MS B IPR package for AMMPS.							0	300	0	0
Award two or more Phase I contracts for AMMPS and conduct Phase I testing.							0	0	5048	1670
Award Phase II contract option for AMMPS.							0	0	0	4974
Initiate 2kW Improvement Program							0	2100	0	0
Totals							4817	7296	5248	6644

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 194	
<u>B. Other Program Funding Summary</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>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
0603804A - Logistics and Engineer Equipment Adv Dev G11	871	1480	1501	1477	2831	3426	4003	3204	Continuing	Continuing
OPA3, MA9800 Generators and Associated Equipment	60475	77038	62853	66485	71966	69901	89802	87365	Continuing	Continuing
<p><u>C. Acquisition Strategy:</u>Developmental items in this project will transition into procurement.</p>										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW TQG	C-CPFF	Fermont, Bridgeport, CT	8618	200	2Q	0		0		Continue	Continue	0
b . AMMPS(5-60kW)	TBD	TBD	4251	779	2Q	4298	3Q	4829	3Q	Continue	Continue	0
c . 2kW Improvement Program	TBD	TBD	0	1785	3Q	0		0		Continue	Continue	0
Subtotal:			12869	2764		4298		4829		Continue	Continue	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW TQG	In-house	CECOM, Ft Belvoir, VA	985	250	2Q	100	1Q	0		Continue	Continue	0
b . AMMPS(5-60kW)	In-house	CECOM, Ft Belvoir, VA	1425	200	2Q	350	1Q	395	1Q	Continue	Continue	0
c . 2kW Improvement Program	In-house	CECOM, Ft Belvoir, VA	0	65	2Q	0		0		Continue	Continue	0
Subtotal:			2410	515		450		395		Continue	Continue	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW	MIPR	Aberdeen Proving Ground, MD	2190	2570	1Q	0		0		Continue	Continue	0
b . AMMPS(5-60kW)	TBD	TBD	230	697	2Q	0		920	2Q	Continue	Continue	0
c . 2kW Improvement Program	MIPR	CECOM, Fort Belvoir, VA	0	250	4Q	0		0		Continue	Continue	0
Subtotal:			2420	3517		0		920		Continue	Continue	0
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 100/200kW	In-house	CECOM, Ft Belvoir, VA	772	250	1Q	100	1Q	0		Continue	Continue	0
b . AMMPS(5-60kW)	In-house	CECOM, Ft Belvoir, VA	907	250	1Q	400	1Q	500	1Q	Continue	Continue	0
Subtotal:			1679	500		500		500		Continue	Continue	0
Project Total Cost:			19378	7296		5248		6644		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 194
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Complete AMMPS prototype testing	4Q							
Publish CBD Announcement requesting White Papers for 2kW Improvement Program		2Q						
Award 2kW Improvement Program contract		3Q						
Complete 100/200kW TQG Developmental Test		4Q						
Complete solicitation package for AMMPS		4Q						
Complete 100/200kW TQG Operational Test			1Q					
AMMPS Milestone B			1Q					
Transition 100/200kW TQG to Procurement (Milestone C)			3Q					
Award two or more Phase I contracts for AMMPS prototype design and build			3Q					
Initiate Phase I testing of AMMPS				1Q				
Award Phase II contract for AMMPS family				3Q				
Initiate DT and OT for AMMPS					3Q			
Complete testing of Phase II AMMPS and prepare Milestone C package						4Q		
Begin preparation of Performance Specification for Man Portable Power Program							1Q	
Transition AMMPS to Procurement (Milestone C)							1Q	
AMMPS Material Release							4Q	
Award MPP Phase I contracts								2Q

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 461		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
461 MARINE ORIEN LOG EQ ED	10925	37046	61923	65935	3326	5175	5174	2989	0	193891
<p><u>A. Mission Description and Budget Item Justification:</u> This project supports the engineering and pre-production development of equipment for the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, Riverine logistics missions. Chief among this equipment is the Theater Support Vessel (TSV). The Objective TSV 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 from standoff distance; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. This ability 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 commercial fast ferry (in cooperation with the U.S. Navy (HSV-X1)), and a lease for another (more capable) fast ferry (TSV-1X), for Technology Demonstration purposes.</p> <p>This project also supports the Harbormaster Command and Control Center (HCCC).</p> <p>These systems support the Legacy-to-objective transition path of the Transformation Campaign Plan (TCP).</p>										
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Army Support for TSV lease/test program.							10925	36546	61923	65935
Complete HCCC program documentation, i.e. Purchase Description, Modified Integrated Program Summary (MIPS).							0	500	0	0
Totals							10925	37046	61923	65935

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

February 2003

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

**0604804A - Logistics and Engineer Equipment - Eng
Dev**

PROJECT

461

B. Other Program Funding Summary

	<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>FY 2008</u>	<u>FY 2009</u>	<u>To Compl</u>	<u>Total Cost</u>
RDTE, 0603804A,526, Marine Oriented Logistics, Advanced Development	3232	3242	3759	3824	3996	3213	4521	4426	Continuing	Continuing
OPA 3, M11200, Logistic Support Vessel (LSV)	25817	10800	0	0	0	0	0	0	0	36617
OPA 3, M11203, Theatre Support Vessel (TSV)	0	0	0	0	33218	33197	356511	373005	Continuing	Continuing

C. Acquisition Strategy: TSV technical efforts will be conducted primarily with the Naval Surface Warfare Center (NSWC). NSWC can call on both in-house and contract resources (based on workload and expertise) to cover Army requirements. The Acquisition Strategy calls for evolutionary/spiral development of Commercial based technology with military adaptations, acquired competitive with dual domestic sourcing.

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . TSV	MIPR	NSWC, Suffolk, VA	1783	2836	1-3Q	3000	2-3Q	2000	2-3Q	Continue	Continue	Continue
b . HSV Lease	Competitive FFP/Requirements Type Contract	Bollinger/INCAT	3931	1193	1-2Q	0		0		0	5124	0
c . TSV-X1 Lease	Competitive Fixed Price Contract	Bollinger/INCAT	0	11652	1Q	0		0		0	11652	0
d . TSV-X1 Lease	PWD	TBD	0	0		58323	1-2Q	63335	1-2Q	Continue	121658	0
e . TSV/HSV Modifications	PWD	TBD	5021	20143	1-3Q	0		0		Continue	25164	Continue
Subtotal:			10735	35824		61323		65335		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . HCCC/Matrix Support	MIPR	TACOM NET, Warren, MI	0	5	2-3Q	0		0		0	5	Continue
b . TSV/Matrix Support	MIPR	TACOM Safety Office	0	70	2Q	50	2-3Q	50	2-3Q	Continue	Continue	Continue
c . HCCC	MIPR	CASCOM	0	15	2-3Q	0		0		0	15	Continue
d . TSV	MIPR	DRM, Ft Eustis	90	0		0		0		0	90	0
e . TSV	MIPR	NSWC, West Bethesda, MD	100	0		0		0		0	100	0
f . TSV/Matrix Support	MIPR	TACOM, Environmental	0	125	2Q	0		0		0	125	0
Subtotal:			190	215		50		50		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT 461		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . HCCC	MIPR	TECOM , ATC, Aberdeen, MD	50	50	2-3Q	0		0		0	100	730
b . TSV/Matrix Support	MIPR	LCCE, TACOM, Warren	0	50	2-3Q	50	2-3Q	50	2-3Q	Continue	Continue	Continue
Subtotal:			50	100		50		50		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . HCCC/Matrix	MIPR	PM Force Projection R&D/TARDEC, TACOM, Warren, MI	212	125	1-4Q	0		0		0	337	Continue
b . TSV/In-house	MIPR	PM TSV, Warren, MI	0	477	1-4Q	500	2-3Q	500	2Q	Continue	Continue	Continue
c . HCCC/In-house	MIPR	PM Force Projection , Warren, MI	0	255	2-3Q	0		0		0	255	Continue
d . HCCC	Competitive FFP/PWD	TBD	0	50	2-3Q	0		0		0	50	0

ARMY RDT&E COST ANALYSIS(R-3)										February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			212	907		500		500		Continue	Continue	Continue
Project Total Cost:			11187	37046		61923		65935		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT 461
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Harbormaster Command & Control Center (HCCC) Contract Award		1-4Q						
Spiral Developmental/Design Mods	1-4Q	1-4Q	1-4Q					
Theater Support Vessel Joint Lease/Test program	1-4Q	1-4Q	1-4Q	1-4Q				

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BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H01		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
H01 COMBAT ENGINEER EQ ED	800	4227	4190	4268	4678	4760	3320	3213	0	30247
<p><u>A. Mission Description and Budget Item Justification:</u> This project supports the System Development and Demonstration (SDD) of military tactical Construction Equipment (CE) used in support of horizontal construction missions. Equipment includes items such as: High Mobility Engineer Excavator; Deployable Universal Combat Earthmover; Tracked Tractor; Asphalt, Rock Crushing and Compaction Equipment; Scrapers, Scoop Loaders and Graders. These systems support Combat Heavy Engineer Battalions and Airborne/Air Assault units and the Army's Division Redesign Study (ADRS) which converts National Guard units from Combat to Combat Service Support (CSS) units. Although many military requirements are available on commercial products, military unique requirements such as speed, cross country mobility, crew protection, Nuclear, Biological and Chemical Protection (NBC), and transportability (air, sea, rail) result in modifications to commercially available products. SDD is required to reduce the risk associated with modification and redesign of equipment before entering into production.</p> <p>This project supports the Objective Force of the Transformation Campaign Plan (TCP).</p>										
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005
Conducted market investigations and update specifications for procurements of CE.							291	447	457	470
Supports development of acquisition documents required prior to Milestone "C" decisions.							481	245	303	315
Perform Non Developmental Item test and evaluations.							0	170	300	456
R&D contracts execution for Objective High Mobility Engineer Excavator (OHMEE).							0	3345	1730	1427
Continued Small Emplacement Excavator upgrade and Market Investigation for upgrade of Small Emplacement Excavator.							28	0	0	0
Prototype testing for OHMEE (6 prototypes).							0	20	1000	1000
Cooperative Research with Industry.							0	0	400	600
Totals							800	4227	4190	4268

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February 2003

BUDGET ACTIVITY

5 - System Development and Demonstration

PE NUMBER AND TITLE

**0604804A - Logistics and Engineer Equipment - Eng
Dev**

PROJECT

H01

B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA3, R02800, Scraper, Earthmoving 14-18 Cu	0	0	0	0	0	14722	3098	7755	Continuing	Continuing
OPA3, R03801, Grader, Mtzd, Hvy	0	3688	0	5187	14536	14837	22355	10040	Continuing	Continuing
OPA3, R05900, Interim High Mobility Engineer Excavator (IHME)	12846	4879	4842	0	0	0	0	0	0	22567
OPA3, M08100, Plant, Asphalt Mixing	1999	1952	1937	1257	0	0	7610	5881	Continuing	Continuing
OPA3, ML5350, Item Less than \$5M (Construction Equipment)	6359	14963	6305	9061	7470	9212	9053	11770	Continuing	Continuing
OPA3, R05900, Objective High Mobility Engineer Excavator (OHME)	0	0	0	8100	8330	20416	21315	21825	Continuing	Continuing
OPA3, M06400, Loader, Scoop 2.5 Cu Yd	815	13414	5442	10300	10289	17050	19025	17630	Continuing	Continuing
OPA3, R03900, Loader Scoop 4-5 Cu Yd	1791	11266	2706	5813	0	0	0	0	Continuing	Continuing

C. Acquisition Strategy: Construction Equipment- All RDT&E followed by competitive procurement.

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . OHMEE	MIPR	TACOM, Warren, MI	8533	245	1-4Q	303	1-4Q	315	1-4Q	Continue	Continue	Continue
b . OHMEE SDD Contract	FFP	TBD	839	3345	1-4Q	1730	1-4Q	1427	1-4Q	Continue	7341	Continue
c . Research Contracts	FFP	TBD	0	0		400	1-4Q	600	1-4Q	Continue	Continue	Continue
Subtotal:			9372	3590		2433		2342		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Market Investigations	MIPR	TARDEC, Warren, MI	872	254	1-4Q	261	1-4Q	270	1-4Q	Continue	Continue	Continue
Subtotal:			872	254		261		270		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test and Prep	MIPR	APG, Aberdeen, MD	1121	20	1-4Q	1000	1-4Q	1000	1-4Q	Continue	Continue	Continue
b . System and Component testing	MIPR	APG, Aberdeen, MD	28	170	1-4Q	300	1-4Q	456	1-4Q	Continue	Continue	Continue
Subtotal:			1149	190		1300		1456		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Market Investigations	In-house	PM CE, Warren, MI	150	193	1-4Q	196	1-4Q	200	1-4Q	Continue	Continue	0
Subtotal:			150	193		196		200		Continue	Continue	0
Project Total Cost:			11543	4227		4190		4268		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H01
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</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 MS B	3Q							
OHMEE SDD Contracts		2Q						
OHMEE Testing		3Q	3-4Q	1Q				
NDI Investigations		1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Coop Research Indsutry			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
OHMEE MS C				2Q				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H02			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
H02	TACTICAL BRIDGING - ENGINEERING DEVELOPMENT	968	1750	1946	1942	2442	1948	3380	3076	Continuing	18070
<p><u>A. Mission Description and Budget Item Justification:</u> This project supports the engineering, system development and demonstration 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 Stryker Brigade Combat Team (SBCT).</p> <p>This project supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p>											
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Upgraded Prototype Dry Support Bridge to production configuration for use as the manufacturing standard							818	0	0	0	
Prepared performance specification for Bridge Anchorage System							150	0	0	0	
Prepare Market Survey for Line of Communication Bridge							0	145	0	0	
Procure representative samples of Improved Bridge Anchorage System and test							0	350	0	0	
Perform Operational Testing on the REBS							0	1110	0	0	
Prepare Market Survey for Access/Egress System							0	145	0	0	
Procure representative samples of Line of Communication Bridge for development testing							0	0	1100	0	
Procure representative samples of Access/Egress System for development testing							0	0	846	0	
Conduct development testing for Line of Communication Bridge							0	0	0	1000	
Conduct development testing for Access/Egress System							0	0	0	942	
Totals							968	1750	1946	1942	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H02	
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA3, M26600 Float Bridge Bays	21204	22429	21442	24518	19635	0	0	0	0	109228
OPA3, G82400 Dry Support Bridge	21408	46323	37676	28927	33605	33734	51815	48536	Continuing	Continuing
OPA3, G82402 Rapidly Emplaced Bridgin Sys	3994	9722	4863	4807	0	0	0	0	0	23386
C. Acquisition Strategy: Limited RDTE effort to support follow-on production.										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Anchorage System Sample	SS-FFP	Eisenwerke Kaiserslautern Gmbh, Kaiserslautern, GE	0	50	2Q	0		0		0	50	50
b . PM/Matrix Support	MIPR	TACOM, Warren, MI	1918	290	3Q	0		0		Continue	2208	2323
c . LOC Sample	TBD	TBD	0	0		1100	3Q	0		Continue	1100	1100
d . Access/Egress Sample	TBD	TBD	0	0		846	3Q	0		Continue	846	879
Subtotal:			1918	340		1946		0		Continue	4204	4352
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Anchorage System	MIPR	APG, Aberdeen, MD	0	300	3-4Q	0		0		Continue	300	300
b . REBS	MIPR	HQ OTC, Ft Hood, TX	0	1110	2Q	0		0		0	1110	1110
c . Access/Egress	MIPR	APG, Aberdeen, MD	0	0		0		1000	3-4Q	Continue	1000	1000
d . LOC	MIPR	APG, Aberdeen, MD	0	0		0		942	3-4Q	Continue	942	975
Subtotal:			0	1410		0		1942		Continue	3352	3385
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			1918	1750		1946		1942		Continue	7556	7737

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H02
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Anchorage System Performance Specification	3Q							
Procure Anchorage System Representatives Samples		2Q						
REBS Testing		2Q						
Anchorage System Testing		3-4Q						
LOC Market Investigation complete		3Q						
Access/Egress Market Investigation complete		3Q						
LOC Sample			3Q					
Acess/Egress Sample			3Q					
LOC Testing				3-4Q				
Acess/Egress Testing				3-4Q				

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H14			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
H14	MATERIALS HANDLING EQUIPMENT - ED	573	1519	492	492	490	490	491	490	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: This project supports system development and demonstration 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.</p> <p>These efforts support the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Programmatic support of All Terrain Lifting Army System (ATLAS) II.							0	50	100	100	
Prototype rebuild of 6K Variable Reach Rough Terrain Forklift Truck (VRRTFLT) for upgrade to 10K forklift.							248	680	0	0	
Lease or purchase of All Terrain Lifting Army System (ATLAS) II.							0	439	142	0	
Preparation of solicitation package for All Terrain Lifting Army System (ATLAS) II Prototypes.							241	100	0	0	
Completed market investigations.							25	0	0	0	
Engineering support of 6K Variable Reach Rough Terrain Forklift Truck (VRRTFLT) SLEP.							0	100	100	192	
Testing of rebuilt 6K Variable Reach Rough Terrain Forklift Truck (VRRTFLT) to convert 10K Variable Reach Rough Terrain Forklift Truck (VRRTFLT).							0	150	150	200	
Conduct electro magnetic, environmental, effects testing on Rough Terrain Container Handler.							59	0	0	0	
Totals							573	1519	492	492	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT H14		
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
RDTE, 0603804.DG14, Logistics Support Equipment, Advance	193	187	197	197	196	196	196	196	Continuing	Continuing
OPA3, M41200, Forklift, DE, PT, RT, 50K lbs.(RTCH)	42751	47738	36237	36475	48918	44120	14642	0	Continuing	Continuing
OPA3, M41800, All Terrain Lifting Army System (ATLAS)	28616	24773	22422	23309	23156	23863	24261	24822	Continuing	Continuing
OPA3, ML5365, Items Less Than \$5.0M Material Handling Equipment (MHE)	297	482	0	0	0	0	0	0	Continuing	Continuing
OPA3, M41900, Material Handling Equipment (MHE) Extended Service Program (ESP)	3300	2241	1329	1738	977	976	4872	4867	Continuing	Continuing
<p>C. Acquisition Strategy: RDT&E Logistics Support Engineering Equipment - Competitive formal source selection for prototype equipment. ATLAS (All Terrain Lifting Army System) - The current contract was competitive award; FY03 follow-on will be sole source. Items less than \$5M - Competitive procurements for various MHEs. 6K VRRFTLT (Variable Reach Rough Terrain Forklift Truck) prototype rebuild to be sole source to original equipment manufacturer.</p>										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM/Matrix Support	In-House	TACOM, Warren, MI	421	85	1-4Q	0		0		Continue	506	Continue
b . TARDEC	In-House	TARDEC, Warren, MI	275	65	1-4Q	0		0		Continue	340	Continue
c . ATLAS II Contract	CFP	TBD	241	439	3-4Q	142	1-2Q	0		Continue	822	Continue
d . 6K VRRFTLT Contract	SSFP	TRAK International, Port Washington, WI	248	680	2Q	0		0		Continue	928	Continue
Subtotal:			1185	1269		142		0		Continue	2596	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ATLAS			0	50	1-2Q	100	1-2Q	100	1-2Q	Continue	Continue	Continue
b . 6K VRRFTLT			0	50	1-2Q	100	1-2Q	192	1-2Q	Continue	Continue	Continue
Subtotal:			0	100		200		292		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT H14		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . 6K VRRFTLT	MIPR	APG, Aberdeen, MD	0	150	1-2Q	150	1-2Q	200	1-2Q	Continue	Continue	Continue
b . RTCH	MIPR	APG, Aberdeen, MD	59	0		0		0		Continue	59	Continue
Subtotal:			59	150		150		200		Continue	Continue	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			1244	1519		492		492		Continue	Continue	Continue

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L39			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
L39	FIELD SUSTAINMENT SUPPORT ED	974	981	8413	4647	9162	10397	9819	9825	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: This project supports the System Development and Demonstration (SDD) of critical distribution and sustainment capabilities to include field shelters, showers, latrines, heaters, environmental control units, mortuary affairs, organizational equipment, and other combat service support equipment to improve unit sustainability and combat effectiveness. Project supports the demonstration of engineering development models and type classification of cargo parachutes, airdrop containers and other aerial delivery equipment to improve safety and efficiency of airborne operations. Project supports development of tactical field shelters including a series of Rigid Wall Shelters (RWS) and support equipment for Tactical Operation Centers with added capabilities and enhanced survivability. This project develops critical enablers that support the Quarter Master (QM) Force Transformation Strategy and The Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization) by maintaining readiness through fielding and integrating new equipment. Also Line of Operation 3 (Manning the Force) by ensuring Army forces are capable of rapid deployment through aerial delivery initiatives and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands in lift, combat zone footprint, and costs for logistical support.</p> <p>This project develops and demonstrates critical enablers that support the Legacy-to-Objective transition path of the Army's Transformation Campaign Plan.</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
System development and demonstration support for Large Capacity Field Heater (LCFH) Program.							416	142	330	0	
Prepare and update acquisition documentation for LCFH Program.							100	60	160	0	
Support for Developmental Test (DT) and Operational Test (OT) of LCFH.							0	248	260	0	
System development and demonstration support for Block upgrade for Improved Environmental Control Unit (IECU) Program.							288	124	145	145	
Support DT User Evaluation of block upgrade to IECU System Development and Demonstration models.							100	343	290	0	
Prepare and update acquisition documentation for IECU Program							70	64	150	0	
Award contract Option for 18k Vertical and 9k British Thermal Unit (BTU), 3-phase, Horizontal IECU Prototypes for formal developmental and user testing.							0	0	0	490	
Initiate developmental and user testing of the Mobile Integrated Remains Collection System (MIRCS).							0	0	2500	0	

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PROJECT

0604804A - Logistics and Engineer Equipment - Eng Dev

L39

<u>Accomplishments/Planned Program (continued)</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Complete DT/OT and conduct Milestone C for MIRCS.	0	0	0	1462
Complete Market Investigation and consolidate existing data to support a Milestone B Decision on the Ammunition Solar Cover. FY05 - Acquire Developmental Test (DT) and Operational Test (OT) prototypes.	0	0	178	900
Complete Developmental Test (DT) and Operational Test (OT) on the Enhanced Container Delivery System and prepare for Milestone C decision to transition into production.	0	0	1300	0
Acquire 60kW Space Heater Convective Developmental Test (DT) and Operational Test (OT) prototypes. Conduct DT/OT. FY05 - Prepare for Milestone C decision to transition into production.	0	0	1411	200
Conduct DT and OT on Advanced Low Velocity Airdrop Capability (Light). FY05 - Prepare for Milestone C decision to transition into production.	0	0	1689	250
Acquire Clothing Repair System Developmental Test (DT) and Operational Test (OT) prototypes. Conduct DT and OT and prepare for Milestone C decision for transition into production.	0	0	0	1200
Totals	974	981	8413	4647

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L39	
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA3, MF9000, Environmental Control Units (ECU)	7163	14423	13544	17377	10416	21353	28421	28206	Continuing	Continuing
C. Acquisition Strategy:Accelerate product development and testing to transition into Production.										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Soldier Support Equipment	In-House	PM FSS, Natick	0	0		1025	1-4Q	445	1-4Q	Continue	Continue	3241
b . Soldier Support Equipment	In-House	PM FSS, Belvoir	0	981	1-4Q	480	1-4Q	245	1-4Q	Continue	1706	0
c . Soldier Support Equipment	Contracts	Various	974	0		3000	1-2Q	2363	1-2Q	Continue	6337	0
Subtotal:			974	981		4505		3053		Continue	Continue	3241
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Soldier Support Equipment	MIPR	DTC, MD and ATC, MD	0	0		600	1-4Q	150	1-4Q	Continue	Continue	130
b . Soldier Support Equipment	MIPR	Yuma Proving Ground, AZ	0	0		2208	1-4Q	694	1-4Q	Continue	2902	76
Subtotal:			0	0		2808		844		Continue	Continue	206
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Project Management Support		PM FSS, Natick	0	0		1100	1-4Q	750	1-4Q	Continue	Continue	0
Subtotal:			0	0		1100		750		Continue	Continue	0
Project Total Cost:			974	981		8413		4647		Continue	Continue	3447

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L39
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Conduct Milestone C Decision on the 9k, 18k, and 36k Improved Environmental Control Units (IECU).			4Q					
Conduct Milestone B Decision on the Ammunition Solar Cover.			3Q					
Conduct Milestone C Decision on the Large Capacity Field Heater .			2Q					
Complete Developmental and User testing on the Mobile Integrated Remains Collection System (MIRCS).				2Q				
Conduct Milestone C Decision on the Mobile Integrated Remains Collection System (MIRCS) .				4Q				
Complete Developmental and User testing on the 60kW Space Heater Convective.			4Q					
Conduct Milestone C Decision on the 60kW Space Heater Convective.				2Q				
Complete Developmental and User testing on the Advanced Low Velocity Airdrop Capability.				2Q				
Conduct Milestone C Decision on the Advanced Low Velocity Airdrop Capability (Light).				4Q				
Complete Developmental and User testing on the Clothing Repair System.				4Q				
Conduct Milestone C Decision on the Enhanced Container Delivery System			4Q					
Conduct Milestone C Decision on the Clothing Repair System.					2Q			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L41			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
L41	WATER AND PETROLEUM DISTRIBUTION - ED	3272	9315	1690	952	950	5400	3007	3570	0	Continuing
<p><u>A. Mission Description and Budget Item Justification:</u> All services depend on ample supplies of clean fuel and water. The Army has the mission to supply fuel for all land-based forces, including the Marines and the Air Force, and must supply bulk drinking water to its soldiers. This System Development and Demonstration (SDD) program enables the Army to improve maneuver sustainment operations to meet the demands of the Stryker Brigade Combat Teams and the Objective Force. The mission includes receiving and transferring petroleum from trucks, ships, pipelines and permanent and temporary storage facilities; moving petroleum from storage to and within corps and division areas; fuel quality surveillance testing; and dispensing in support of tactical operations, including rapid refueling of aircraft. The Unit Water Pod System (CAMEL) displaces the water trailer and will be fielded first to the Stryker Brigade Combat Teams. Petroleum, Oils and Lubricant (POL) Quality Analysis System (PQAS) replaces the air mobile lab and reduces the number of operators. Furthermore, the mission covers purification, storage, distribution, and quality control of water. The Army cannot fight without clean fuel and water. These R&D missions 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 theatres of operation.</p> <p>These systems support the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p>											
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Conduct Petroleum, Oils and Lubricant (POL) Quality Analysis System (PQAS) Pre-Planned Product Improvements (P3I).							0	100	400	425	
Evaluated commercial water treatment components for P3I for water purification systems.							300	0	300	0	
Continue PQAS prototype fabrication and testing.							210	1272	0	0	
Developed POL Quality Surveillance Lab (PQSL) program management documents for milestone decision and conduct tradeoff analysis							106	0	0	0	
Rapidly Installed Fuel Transfer System (RIFTS) development, prototype design, fabrication, and test.							1316	5758	910	454	
Develop purchase description for Versatile Tank & Pump Unit (VTPU) and prepare program management documents.							0	200	0	0	
Program management and support.							436	85	80	73	
Develop Load Handling System (LHS) Modular Fuel Farm (LMFF) prototype and conduct road test/stability test on existing prototype units.							0	200	0	0	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L41			
Accomplishments/Planned Program (continued)								FY 2002	FY 2003	FY 2004	FY 2005
Complete 1500 Tactical Water Purification System (TWPS) SDD effort and conduct Operational Test (OT).								80	1000	0	0
Lightweight Water Purifier (LWP) Operational Test (OT).								0	700	0	0
Conducted Heavy Expanded Mobile Tactical Truck (HEMTT)-Load Handling System (LHS) Compatible Water Tankrack (HIPPO) technical and operational testing.								414	0	0	0
Unit Water Pod System (CAMEL) coupled simulation testing.								125	0	0	0
Initiated SDD contract for CAMEL.								275	0	0	0
Tested and evaluation on the CAMEL.								10	0	0	0
Totals								3272	9315	1690	952
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost	
RDTE, 0603804/K41, Logistics and Engineer Equipment - Advanced Development	2234	4334	477	478	475	4395	3456	3375	Continuing	Continuing	
OPA 3, R67500, Quality Surveillance Equipment	1441	7319	0	0	0	0	0	0	Continuing	Continuing	
OPA 3, R05200, Water Purification Systems	21279	11993	10001	3973	11356	7071	0	0	Continuing	Continuing	
OPA 3, MA6000, Distribution Systems, Petroleum & Water	23443	35280	43350	50117	62232	64116	59069	41938	Continuing	Continuing	
C. Acquisition Strategy: Development of and transition to competitive procurement for most items under this project. Exceptions include the use of procurement 8A Disadvantaged Set Aside for the HIPPO and Small Business Set Aside for the CAMEL.											

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQAS	In-House	TARDEC, Warren, MI	777	100	2Q	400	1Q	425	1Q	Continue	1702	Continue
b . PQAS	MIPR	Rock Island Arsenal, Rock Island, IL	2074	300	2Q	0		0		Continue	2374	Continue
c . PQSL	In-House	TARDEC, Warren, MI	213	0		0		0		0	213	213
d . RIFTS	In-House	TARDEC, Warren, MI	481	124	2Q	214	1-4Q	150	1-4Q	Continue	969	Continue
e . RIFTS	C-CPFF	Various	3362	5558	2Q	296	2Q	254	2Q	Continue	9470	Continue
f . 1500 GPH TWPS	Task Order Contract	ICI, Dayton, OH	365	0		0		0		0	365	365
g . 1500 GPH TWPS hardware	C-CPFF	SFA, Inc, Frederick, MD	4240	0		0		0		0	4240	4240
h . Water Purification P31	In-House	TARDEC, Warren, MI	190	0		50	1Q	0		0	240	190
i . Water Purification P31	Purchase Orders	TBD	100	0		150	1-3Q	0		0	250	100
j . CAMEL	Purchase Order	SWRI, San Antonio, TX	125	0		0		0		0	125	125
k . LWP	MIPR	TEXCOM, Ft. Hood, TX	0	700	2Q	0		0		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
l . HIPPO	FFP	Mil-Mar Century Corp, Dayton, OH	740	0		0		0		0	740	740
m . CAMEL	CPFF	TBD	614	0		0		0		0	614	739
n . VTPU	In-House	TARDEC	0	78	2Q	0		0		0	78	0
Subtotal:			13281	6860		1110		829		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQAS	In-House	TACOM, Warren, MI	130	34	2Q	0		0		Continue	164	Continue
b . PQSL	In-House	TACOM, Warren, MI	40	0		0		0		0	40	40
c . Water Purification P3I	MIPR	CHPPM, APG, MD	25	0		0		0		0	25	25
d . Water Purification P3I	In-House	TACOM, Warren, MI	50	0		0		0		0	50	50
e . LMFF	In-House	TACOM, Warren, MI	0	50	2Q	0		0		Continue	Continue	Continue
f . HIPPO	FFP	TBD	250	0		0		0		0	250	250

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41		
II. Support Cost (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
g . CAMEL	In-House	TARDEC, Warren, MI	147	0		0		0		0	147	147
h . CAMEL	MIPR	APG, Aberdeen, MD	10	0		0		0		0	10	10
i . RIFTS	In-House	TACOM, Warren, MI	0	76	2Q	100	2Q	50	2Q	0	226	0
j . VTPU	CPFF	TBD	0	122	2Q	0		0		0	122	0
Subtotal:			652	282		100		50		Continue	Continue	Continue
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQAS DT/OT	MIPR	TECOM, Aberdeen, MD	498	545	2Q	0		0		Continue	1043	Continue
b . PQAS	MIPR	APG, Aberdeen, MD	0	393	2-3Q	0		0		0	393	25
c . PQAS IOT&E	MIPR	TEXCOM, Ft. Hood, TX	0	0		0		0		Continue	0	Continue
d . RIFTS	MIPR	TECOM, Aberdeen, MD	291	0		300	3Q	0		0	591	Continue
e . 1500 GPH TWPS	MIPR	NFESC, Port Huaneme, CA	340	0		0		0		0	340	340

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41		
III. Test and Evaluation (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
f . Water Purification P3I	In-House	TARDEC, Warren, MI	200	0		100	1Q	0		0	300	200
g . Water Purification P3I	MIPR	Dugway PG, Dugway, MD	200	0		0		0		0	200	200
h . Water Purification P3I	MIPR	NFESC, Port Hueneme, CA	35	0		0		0		0	35	35
i . 1500 GPH TWPS	MIPR	ATC, APG, MD	71	0		0		0		0	71	71
j . 1500 GPH TWPS	MIPR	TEXCOM, Ft. Hood, TX	10	1000	2-3Q	0		0		Continue	1010	Continue
k . LMFF	MIPR	APG, Aberdeen, MD	0	150	2Q	0		0		Continue	Continue	Continue
l . HIPPO	MIPR	APG, Aberdeen, MD	64	0		0		0		0	64	64
m . CAMEL	MIPR	YPG, Yuma, AZ	254	0		0		0		0	254	254
Subtotal:			1963	2088		400		0		Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L41		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PQSL	In-House	TARDEC, Warren, MI	155	0		0		0		0	155	155
b . Program Management Support	In-House	TACOM, Warren, MI	877	85	2Q	80	1Q	73	1Q	Continue	1115	Continue
Subtotal:			1032	85		80		73		Continue	1270	Continue
Remarks: Not Applicable												
Project Total Cost:			16928	9315		1690		952		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev			PROJECT L41	
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Conduct PQAS P3I.		1-4Q	1-4Q	1-4Q				
Continue PQAS prototype fabrication and testing.		1-4Q						
Evaluate commercial water treatment components for P3I for water purification systems.	1-4Q							
Develop PQSL program management documents for milestone decision and conduct tradeoff analysis.	1-3Q							
RIFTS development, prototype design, fabrication, and test.	1-4Q	1-4Q	1-4Q	1-4Q				
Develop VTPU specification and prepare program management documents.		1-4Q						
Develop LMFF prototype and conduct road test/stability test on existing prototype units.	2-4Q	1-4Q						
Complete 1500 TWPS SDD effort and conduct OT.	2-4Q	1-2Q						
CAMEL coupled simulation testing.	1-3Q							
LWP OT		1-2Q						
Program Management	1-4Q	1-4Q						
Conduct HIPPO technical and operational testing	4Q							
Initiate SDD for CAMEL	4Q							
CAMEL test and evaluation	4Q							

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L42			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
L42	CAMOUFLAGE SYSTEM ED	314	329	668	1617	1654	1166	1887	1741	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: This project provides for development and demonstration of camouflage equipment that will transition to procurement at a low cost; low observable systems for suppression of visual, near-infrared, thermal, radar, and acoustic signatures of highly mobile and semi-mobile weapon assets. This program procures and fields a critical capability that supports the Army's Transformation Campaign Plan Axes I (Trained and Ready), Line of Operation 2 (Modernization and Re-capitalization) by maintaining readiness through fielding and integrating new equipment; Axes II (Transforming and Operational Force), Line of Operation 9 (Deploying and Sustaining) by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. Also Line of Operation 10 (Develop and Acquire Advanced Technology) by reducing vulnerability to detection by advanced sensors.</p> <p>This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Milestone C approved for Ultra Lightweight Camouflage Net System (ULCANS) Desert Radar Scattering, Desert Radar Transparent, and Woodland Radar Transparent.							314	0	0	0	
Initiate development, complete Developmental Test/Operational Test (DT/OT), and conduct Milestone C on Arctic/Snow ULCANS variants.							0	329	668	0	
Initiate development and testing of Urban Camouflage System.							0	0	0	300	
Begin development to counter emerging technologies in FY 2005 for all variants, Woodland, Desert, Snow, Urban and Aviation.							0	0	0	1317	
Totals							314	329	668	1617	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L42		
B. Other Program Funding Summary		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
RDTE, 0602712.AH35, Camouflage Technology		2262	2417	2643	2735	2830	2881	2945	3012	Continuing	Continuing
C. Acquisition Strategy: Develop camouflage systems for Services and transition developmental items into procurement with a competitive award. Continual upgrade to counter technology improvements of sensors, and to counter new emerging technologies. Continual leveraging of technology with other special operations programs.											

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L42		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ULCANS Artic/Snow	CPFF	CECOM, FT Monmouth	0	144	2-3Q	100	1-2Q	0		0	244	0
b . ULCANS Urban	CPFF	CECOM, FT Monmouth	0	0		0		300	1-4Q	Continue	Continue	0
c . ULCANS Technology Insertion	CPFF	CECOM, FT Monmouth	0	144	1-4Q	100	1-4Q	750	1-4Q	Continue	Continue	0
Subtotal:			0	288		200		1050		Continue	Continue	0
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L42		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . ULCANS, Artic/Snow	MIPR	TECOM, WSMR	15	41	1-2Q	50	1-2Q	0		0	106	0
b . ULCANS, Urban			0	0		50	1-4Q	102	2-3Q	Continue	152	0
Subtotal:			15	41		100		102		Continue	258	0
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering Support	MIPR	CECOM, FT Belvoir	199	0		238	1-4Q	335	1-4Q	Continue	772	0
b . Program Support	Contract	Radian, INC	100	0		130	1-4Q	130	1-4Q	Continue	Continue	0
Subtotal:			299	0		368		465		Continue	Continue	0
Project Total Cost:			314	329		668		1617		Continue	Continue	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev			PROJECT L42	
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Complete Desert Ultra Lightweight Camouflage Net System (ULCAN) testing, Milestone C.	2Q							
Begin development and testing of Snow ULCAN.		2Q						
Finalize testing of Snow ULCAN, test report, Milestone C.			4Q					
Technology Enhancement to Woodland ULCAN/Desert			4Q					
Begin development of Aviation ULCAN.				1Q				
Test Aviation ULCAN/Milestone C.					2Q			
Begin development of Urban ULCAN.				1Q				
Test Urban ULCAN, Milestone C.					3Q			

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L43			
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
L43	ENGINEER SUPPORT EQUIPMENT - ED	823	2345	1226	1164	1183	1203	4728	5426	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: This project supports systems development and demonstration within the Engineer Support Equipment (ESE) arena for small boats, diving equipment, well drilling modules, woodworking shops, tool outfits, large power generator plants, electrical distribution systems, and floodlights, which are used for field operations in support of the Objective Force. This project also develops Maintenance equipment associated with Sets, Kits, Outfits and Tools (SKOTs).</p> <p>This project supports the Objective Force of the Transformation Campaign Plan (TCP).</p>											
Accomplishments/Planned Program							FY 2002	FY 2003	FY 2004	FY 2005	
Conducted market investigation, develop performance specifications and conduct preproduction award effort for diving equipment.							104	606	562	740	
Conduct preproduction award effort for well drilling module.							719	0	0	0	
Award System Development & Demonstration contract for well drilling module.							0	1013	0	0	
Conduct prototype testing of well drilling module.							0	0	250	0	
Conduct market investigation, engineering effort, and develop performance specifications for woodworking shop.							0	168	0	0	
Fabrication of prototype for woodworking shop.							0	208	0	0	
Conduct market investigation, engineering effort, and develop performance specifications for maintenance equipment (tools).							0	162	0	0	
Conduct market investigation, engineering effort, and develop performance specifications for Organizational / General Purpose Shop Set.							0	128	294	294	
Conduct Life Cycle Market Investigations for Engineer Support Equipment (ESE) Sets, Kits, Out fits and Tools (SKOTs).							0	60	120	130	
Totals							823	2345	1226	1164	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)								February 2003		
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L43	
B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA 3, ML5325, Items Less than \$5.0M (Engineering Support Equipment)	0	7704	8345	8122	8127	6514	15464	13682	Continuing	Continuing
C. Acquisition Strategy:Programs will progress from System Development and Demostration (SDD) and transition into production.										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Diving equipment product development	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	249	606	2Q	562	2Q	740	2Q	Continue	Continue	Continue
b . Generator production development	IN-HOUSE	CECOM, Ft Belvoir, VA	319	0		0		0		0	319	319
c . Well drilling module product development	IN-HOUSE	TACOM, Warren, MI	719	0		0		0		0	719	721
d . Well drilling System Development & Demonstration contract	Competitive Cost Plus Fixed Fee	TBD	0	1013	3Q	0		0		0	1013	1026
e . Woodworking shop product development	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	376	1-4Q	0		0		0	376	376
f . Maintenance Equipment (Tools)	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	162	1-4Q	0		0		0	162	162
g . Organizational / General Purpose Shop Set	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	128	1-4Q	294	1-4Q	294	1-4Q	Continue	Continue	Continue
h . Life Cycle Market Investigations for ESE SKOTs	IN-HOUSE	Rock Island Arsenal, Rock Island, IL	0	60	1-4Q	120	1-4Q	130	1-4Q	Continue	Continue	Continue

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev					PROJECT L43		
I. Product Development (continued)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			1287	2345		976		1164		Continue	Continue	Continue
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Well drilling module testing	MIPR	APG, Aberdeen, MD	0	0		250	3Q	0		0	250	250
Subtotal:			0	0		250		0		0	250	250

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					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 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			1287	2345		1226		1164		Continue	Continue	Continue

Schedule Profile Detail (R-4a Exhibit)							February 2003	
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604804A - Logistics and Engineer Equipment - Eng Dev				PROJECT L43
<u>Schedule Detail</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>FY 2008</u>	<u>FY 2009</u>
Award System Development & Demonstration contract for well drilling module		3Q						
Conduct testing for well drilling module			3Q					
Conduct market investigation and testing for diving equipment	1-4Q	2Q	2Q	2Q				
Conduct market investigation for woodworking shop		1-2Q						
Fabrication of prototype of woodworking shop		2-4Q						
Conduct Life Cycle Market Investigations for ESE SKOTs		1-4Q						
Conduct Market investigation for Organizational / General Purpose Shop Set		1-4Q	1-2Q					
Conduct Market investigation for maintenance equipment (Tools)		1-4Q						
Pre Production analysis of Organizational / General Purpose Shop Set			2-4Q	1-4Q				

