DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book Fiscal Year (FY) 2005 Budget Estimates

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

APPROPRIATION

*** UNCLASSIFIED ***

DEPARTMENT OF THE ARMY FY 2005 PROCUREMENT PROGRAM

President's Budget 2005

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

	Official Todardinent, Anny		TV 2000	TV 000 4	= 1/ 000=
LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY COST	FY 2004 QTY COST	FY 2005 QTY COST
-	SMOKE/OBSCURANTS SYSTEMS				
116	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)		25,251	36,990	3,863
	SUB-ACTIVITY TOTAL		25,251	36,990	3,863
	BRIDGING EQUIPMENT				
117	TACTICAL BRIDGING (MX0100)		68,994	42,223	34,137
118	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)		70,576	62,426	17,360
	SUB-ACTIVITY TOTAL		139,570	104,649	51,497
	ENGINEER (NON CONSTRUCTION) EQUIPMENT				
119	DISPENSER, MINE M139 (G39100)	Α		5,192	
120	Towed Volcano Delivery System (G39104)	Α	1,773		
121	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	В		2,745	6,906
122	KIT, STANDARD TELEOPERATING (R80500)			2,297	3,023
123	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)		9,334		2,001
124	Robotic Combat Support System (RCSS) (M80400)			13,186	1,038
125	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)		10,668	9,328	12,670
126	<\$5M, COUNTERMINE EQUIPMENT (MA7700)	Α	668	619	680
	SUB-ACTIVITY TOTAL		22,443	33,367	26,318
	COMBAT SERVICE SUPPORT EQUIPMENT				
127	Heaters and ECU's (MF9000)	Α	15,126	21,194	17,554

EXHIBIT P-1

*** UNCLASSIFIED *** DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM President's Budget 2005

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	. ID	FY 2003 QTY COST	FY 2004 QTY COST	FY 2005 QTY COST
128	LAUNDRIES, SHOWERS AND LATRINES (M82700)		37,270	5,935	2,020
129	FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)		483		
130	SOLDIER ENHANCEMENT (MA6800)		4,921	20,135	7,275
131	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)		8,494	9,208	30
132	LAND WARRIOR (M80500)	В		1,538	8,896
133	FORCE PROVIDER (M80200)	А	125,700	344,687	
134	Authorized Stockage List Mobility System (ASLMS) (M22300)	Α	2,760	4,418	
135	FIELD FEEDING EQUIPMENT (M65800)		22,745	15,902	20,063
136	AIR DROP PROGRAM (MA7804)			4,856	14,288
137	ITEMS LESS THAN \$5.0M (ENG SPT EQ) (ML5325)	Α	7,704	12,851	6,546
138	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)		3,308	3,375	
	SUB-ACTIVITY TOTAL		228,511	444,099	76,672
	PETROLEUM EQUIPMENT				
139	QUALITY SURVEILLANCE EQUIPMENT (MB6400)	Α	1,083		
140	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)		24,881	24,475	38,091
141	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	Α	9,540	1,173	
	SUB-ACTIVITY TOTAL		35,504	25,648	38,091
	WATER EQUIPMENT				
142	WATER PURIFICATION SYSTEMS (R05600)		9,674	15,692	12,581

EXHIBIT P-1

*** UNCLASSIFIED ***

DEPARTMENT OF THE ARMY FY 2005 PROCUREMENT PROGRAM

President's Budget 2005

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2003 QTY COST	FY 2004 QTY COST	FY 2005 QTY COST
	SUB-ACTIVITY TOTAL		9,674	15,692	12,581
	MEDICAL EQUIPMENT		5,57	70,002	72,001
143	COMBAT SUPPORT MEDICAL (MN1000)		76,763	31,014	11,743
	SUB-ACTIVITY TOTAL		76,763	31,014	11,743
	MAINTENANCE EQUIPMENT				
144	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	А	12,521	12,760	9,427
145	WELDING SHOP, TRAILER MTD (M62700)	Α	3,544	5,829	
146	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	Α	5,425	3,972	5,439
	SUB-ACTIVITY TOTAL		21,490	22,561	14,866
	CONSTRUCTION EQUIPMENT				
147	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	А	638		
148	SCRAPERS, EARTHMOVING (RA0100)	А	11,178		
149	MISSION MODULES - ENGINEERING (R02000)	А	19,483	18,866	5,863
150	Compactor (X02300)	А	292		
151	LOADERS (R04500)		7,281	8,088	10,202
152	HYDRAULIC EXCAVATOR (X01500)	В	291		
153	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M10600)		290		
154	TRACTOR, FULL TRACKED (M05800)	Α	23,601		
155	CRANES (M06700)		13,949	4,100	3,812

EXHIBIT P-1

*** UNCLASSIFIED *** **DEPARTMENT OF THE ARMY**

FY 2005 PROCUREMENT PROGRAM President's Budget 2005

ACTIVITY 03 Other support equipment **DOLLARS IN THOUSANDS**

APPROPRIATION Other Procurement, Army FY 2003 FY 2004 FY 2005 ID COST QTY LINE NO ITEM NOMENCLATURE QTY QTY COST COST 156 CRUSHING/SCREENING PLANT, 150 TPH (M07000) Α 8.311 1,768 252 157 PLANT, ASPHALT MIXING (M08100) 1,923 158 High Mobility Engineer Excavator (HMEE) (R05900) 2,179 4,806 8,675 159 CONST EQUIP ESP (M05500) 32.310 9,926 5,310 160 5,509 ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350) Α 6,258 7.192 SUB-ACTIVITY TOTAL 125.564 55.735 41.054 RAIL FLOAT CONTAINERIZATION EQUIPMENT В 161 LOGISTIC SUPPORT VESSEL (LSV) (M11200) 10,800 162 2.978 THEATER SUPPORT VESSEL (TSV) (M11203) 163 CAUSEWAY SYSTEMS (R97500) Α 25,881 11,911 164 ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355) Α 5,059 7,802 3.465 SUB-ACTIVITY TOTAL 41,740 22,691 3,465 **GENERATORS** 165 GENERATORS AND ASSOCIATED EQUIP (MA9800) Α 76.088 72.418 54.397 SUB-ACTIVITY TOTAL 76,088 72,418 54,397 MATERIAL HANDLING EQUIPMENT Α 47,738 38,168 166 Rough Terrain Container Handler (RTCH) (M41200) 167 ALL TERRAIN LIFTING ARMY SYSTEM (M41800) 24,773 22,546 1,315 168 MHE Extended Service Program (ESP) (M41900) Α 2.241 1.319

*** UNCLASSIFIED ***

EXHIBIT P-1

*** UNCLASSIFIED ***

APPROPRIATION Other Procurement, Army

DEPARTMENT OF THE ARMY FY 2005 PROCUREMENT PROGRAM

President's Budget 2005

ACTIVITY 03 Other support equipment **DOLLARS IN THOUSANDS**

		•	FY 2003	FY 2004	FY 2005
LINE NO	ITEM NOMENCLATURE	ID	QTY COST	QTY COST	QTY COST
169	ITEMS LESS THAN \$5.0M (MHE) (ML5365)	Α	482		
	SUB-ACTIVITY TOTAL		75,234	62,033	1,315
	TRAINING EQUIPMENT				
170	Combat Training Centers (CTC) Support (MA6601)		58,218	42,807	86,421
171	TRAINING DEVICES, NONSYSTEM (NA0100)		156,811	311,963	241,946
172	CLOSE COMBAT TACTICAL TRAINER (NA0170)	Α	51,053	71,160	61,811
173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)		34,944	10,219	40,803
	SUB-ACTIVITY TOTAL		301,026	436,149	430,981
	TEST MEAS & DIAG EQUIP (TMDE)				
174	CALIBRATION SETS EQUIPMENT (N10000)		15,924	18,168	
175	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)		72,354	35,487	4,054
176	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)		16,328	14,609	5,214
177	ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)		7,766		
	SUB-ACTIVITY TOTAL		112,372	68,264	9,268
	OTHER SUPPORT EQUIPMENT				
178	Rapid Equipping Soldier Support Equipment (M80101)	Α	18,148	61,989	1,010
179	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	Α	279,223	112,123	68,044
180	BASE LEVEL COM'L EQUIPMENT (MB7000)		11,964	14,915	7,197
181	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)		43,125	50,342	10,457

EXHIBIT P-1

*** UNCLASSIFIED *** DEPARTMENT OF THE ARMY

FY 2005 PROCUREMENT PROGRAM President's Budget 2005

DCUREMENT PROGRAM
DATE: 22-Jan-2004 11:04

DOLLARS IN THOUSANDS

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

	• •		FY	2003	FY	2004	FY	2005
LINE NO	ITEM NOMENCLATURE	ID	QTY	COST	QTY	COST	QTY	COST
182	PRODUCTION BASE SUPPORT (OTH) (MA0450)			2,453		2,552		2,655
183	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			23,654		21,267		9,905
184	MA8975 (MA8975)			42,183		2,401		2,447
	SUB-ACTIVITY TOTAL		-	420,750	-	265,589	-	101,715
	ACTIVITY TOTAL		_	1,711,980	-	1,696,899	-	877,826

EXHIBIT P-1

*** UNCLASSIFIED *** **DEPARTMENT OF THE ARMY**

FY 2005 PROCUREMENT PROGRAM

President's Budget 2005

APPROPRIATION Other Procurement, Army **ACTIVITY** 04 Spare and repair parts **DOLLARS IN THOUSANDS**

			FY	2003	FY	2004	FY	2005
LINE NO	ITEM NOMENCLATURE	ID	QTY	COST	QTY	COST	QTY	COST
	INITIAL SPARES OPA2							
185	INITIAL SPARES - C&E (BS9100)			54,162		44,382		44,102
	SUB-ACTIVITY TOTAL		-	54,162	-	44,382	_	44,102
	INITIAL SPARES OPA3							
186	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)			657		1,241		1,260
	SUB-ACTIVITY TOTAL		-	657	-	1,241	=	1,260
	ACTIVITY TOTAL		-	54,819	-	45,623	_	45,362
	APPROPRIATION TOTAL		-	6,365,217	-	5,895,809	_	4,186,496

EXHIBIT P-1

BLIN	SSN	Nomenclature	Page
116	MX0600	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	1
117	MX0100	TACTICAL BRIDGING	17
118	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	30
119	G39100	DISPENSER, MINE M139	47
120	G39104	Towed Volcano Delivery System	51
121	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	52
122	R80500	KIT, STANDARD TELEOPERATING	57
123	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	58
124	M80400	Robotic Combat Support System (RCSS)	66
125	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	70
126	MA7700	< \$5M, COUNTERMINE EQUIPMENT	80
127	MF9000	Heaters and ECU's	83
128	M82700	LAUNDRIES, SHOWERS AND LATRINES	94
130	MA6800	SOLDIER ENHANCEMENT	105
131	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	110
132	M80500	LAND WARRIOR	116
133	M80200	FORCE PROVIDER	125
134	M22300	Authorized Stockage List Mobility System (ASLMS)	134
135	M65800	FIELD FEEDING EQUIPMENT	135
136	MA7804	AIR DROP PROGRAM	154
137	ML5325	ITEMS LESS THAN \$5.0M (ENG SPT EQ)	160

BLIN	SSN	Nomenclature	Page
138	MA8050	ITEMS LESS THAN \$5.0M (CSS EQ)	165
139	MB6400	QUALITY SURVEILLANCE EQUIPMENT	166
140	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	167
141	MA5120	INLAND PETROLEUM DISTRIBUTION SYSTEM	182
142	R05600	WATER PURIFICATION SYSTEMS	188
143	MN1000	COMBAT SUPPORT MEDICAL	195
144	M61500	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	205
145	M62700	WELDING SHOP, TRAILER MTD	211
146	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	216
147	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	221
148	RA0100	SCRAPERS, EARTHMOVING	223
149	R02000	MISSION MODULES - ENGINEERING	229
150	X02300	Compactor	237
151	R04500	LOADERS	240
153	M10600	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	251
154	M05800	TRACTOR, FULL TRACKED	252
155	M06700	CRANES	253
156	M07000	CRUSHING/SCREENING PLANT, 150 TPH	261
157	M08100	PLANT, ASPHALT MIXING	266
158	R05900	High Mobility Engineer Excavator (HMEE)	267
159	M05500	CONST EQUIP ESP	272

BLIN	SSN	Nomenclature	Page
160	ML5350	ITEMS LESS THAN \$5.0M (CONST EQUIP)	278
161	M11200	LOGISTIC SUPPORT VESSEL (LSV)	284
163	R97500	CAUSEWAY SYSTEMS	290
164	ML5355	ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	296
165	MA9800	GENERATORS AND ASSOCIATED EQUIP	300
166	M41200	Rough Terrain Container Handler (RTCH)	339
167	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	344
168	M41900	MHE Extended Service Program (ESP)	349
170	MA6601	Combat Training Centers (CTC) Support	350
171	NA0100	TRAINING DEVICES, NONSYSTEM	355
172	NA0170	CLOSE COMBAT TACTICAL TRAINER	389
173	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	395
174	N10000	CALIBRATION SETS EQUIPMENT	400
175	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	406
176	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	422
177	N11400	ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP)	429
178	M80101	Rapid Equipping Soldier Support Equipment	436
179	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	441
180	MB7000	BASE LEVEL COM'L EQUIPMENT	465
181	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	466
182	MA0450	PRODUCTION BASE SUPPORT (OTH)	501

BLIN	SSN	Nomenclature	Page
183	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	503
184	MA8975	MA8975	509
185	BS9100	INITIAL SPARES - C&E	510
186	MS3500	INITIAL SPARES - OTHER SUPPORT EQUIP	511

Nomenclature	SSN	BLIN	Page
< \$5M, COUNTERMINE EQUIPMENT	MA7700	126	80
AIR DROP PROGRAM	MA7804	136	154
ALL TERRAIN LIFTING ARMY SYSTEM	M41800	167	344
ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP)	N11400	177	429
Authorized Stockage List Mobility System (ASLMS)	M22300	134	134
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	173	395
BASE LEVEL COM'L EQUIPMENT	MB7000	180	465
CALIBRATION SETS EQUIPMENT	N10000	174	400
CAUSEWAY SYSTEMS	R97500	163	290
CLOSE COMBAT TACTICAL TRAINER	NA0170	172	389
COMBAT SUPPORT MEDICAL	MN1000	143	195
Combat Training Centers (CTC) Support	MA6601	170	350
Compactor	X02300	150	237
CONST EQUIP ESP	M05500	159	272
CRANES	M06700	155	253
CRUSHING/SCREENING PLANT, 150 TPH	M07000	156	261
DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	M10600	153	251
DISPENSER, MINE M139	G39100	119	47
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	140	167
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	125	70
FIELD FEEDING EQUIPMENT	M65800	135	135

Nomenclature	SSN	BLIN	Page
FORCE PROVIDER	M80200	133	125
GENERATORS AND ASSOCIATED EQUIP	MA9800	165	300
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	147	221
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	123	58
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	121	52
Heaters and ECU's	MF9000	127	83
High Mobility Engineer Excavator (HMEE)	R05900	158	267
INITIAL SPARES - C&E	BS9100	185	510
INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	186	511
INLAND PETROLEUM DISTRIBUTION SYSTEM	MA5120	141	182
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	175	406
ITEMS LESS THAN \$5.0M (CONST EQUIP)	ML5350	160	278
ITEMS LESS THAN \$5.0M (CSS EQ)	MA8050	138	165
ITEMS LESS THAN \$5.0M (ENG SPT EQ)	ML5325	137	160
ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	ML5355	164	296
ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	146	216
KIT, STANDARD TELEOPERATING	R80500	122	57
LAND WARRIOR	M80500	132	116
LAUNDRIES, SHOWERS AND LATRINES	M82700	128	94
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	131	110
LOADERS	R04500	151	240

Nomenclature	SSN	BLIN	Page
LOGISTIC SUPPORT VESSEL (LSV)	M11200	161	284
MA8975	MA8975	184	509
MHE Extended Service Program (ESP)	M41900	168	349
MISSION MODULES - ENGINEERING	R02000	149	229
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	181	466
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	179	441
PLANT, ASPHALT MIXING	M08100	157	266
PRODUCTION BASE SUPPORT (OTH)	MA0450	182	501
QUALITY SURVEILLANCE EQUIPMENT	MB6400	139	166
Rapid Equipping Soldier Support Equipment	M80101	178	436
Robotic Combat Support System (RCSS)	M80400	124	66
Rough Terrain Container Handler (RTCH)	M41200	166	339
SCRAPERS, EARTHMOVING	RA0100	148	223
SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	144	205
SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	MX0600	116	1
SOLDIER ENHANCEMENT	MA6800	130	105
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	183	503
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	118	30
TACTICAL BRIDGING	MX0100	117	17
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000	176	422
Towed Volcano Delivery System	G39104	120	51

Nomenclature	SSN	BLIN	Page	
TRACTOR, FULL TRACKED	M05800	154	252	
TRAINING DEVICES, NONSYSTEM	NA0100	171	355	
WATER PURIFICATION SYSTEMS	R05600	142	188	
WELDING SHOP, TRAILER MTD	M62700	145	211	

Exhibit P-1M, Procurement Programs - Modification Summary

Grand Total	193.5	44.7	41.9	16.3	18.0	33.9	17.0	16.9	319.2
Total	171.0	44.7	41.9	16.3	18.0	33.9	17.0	16.9	302.2
Modern Burner Unit (MBU)			18.8	0.1					19.0
Containerized Chapel	0.1	2.5							2.6
Dozers and DEUCE		3.8	1.3	1.5	1.5	7.5			22.3
12-Head Shower		1.5	2.0						3.5
Food Sanitation Center		1.5	2.9						4.4
Smoke Generator, M157	2.9			5.8	7.9	7.9			26.4
Large Tug	4.4	2.6	4.3	0.3					11.7
Force Provider	8.0	10.0							18.0
Petroleum/Water Systems		2.9	0.8	8.0	8.0	0.8	0.8	8.0	7.9
Const. Equip. SLEP	10.7								4.0
D7 Bulldozer SLEP	30.0								10.0
Laser Leveling Device	22.0								7.8
M9 ACE SIP	39.7	7.0	3.9						50.6
Logistics Support Vessel	15.7	2.1	0.1				2.0	3.0	23.0
Uniform National Discharge Standards(UNDS)						14.7	2.0	2.0	7.5
Landing Craft Utility	15.3	6.3	2.0	5.0	4.3	1.3	1.0	1.0	36.2
Marine C4I Upgrade	16.7	3.5	5.1	2.8	3.4	1.7	4.2	10.0	47.5
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA- Landing Craft, Mechanized 8	4500) 5.5	0.9	0.7						
Total	22.5								17.0
Countermine SIP	22.5								17.0
BN COUNTERMINE SIP (X01100)									
System/Modification_	2002 & Prior			<u>2005</u>					CompleteTotal Program

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	4					
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Noi SM		CURANT FAM	IILY: SOF (N	ON AAO ITE	M) (MX0600)					
Program Elements for C	ode B Items:			Code:	Other Rela	ted Program	Elements:									
	Prior Years	FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total Prog														
Proc Qty	323	46														
Gross Cost	150.9	19.8	23.4	25.3	37.0	3.9	2.9	28.4	46.2	42.1		379.8				
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)	150.9	19.8	23.4	25.3	37.0	3.9	2.9	28.4	46.2	42.1		379.8				
Initial Spares																
Total Proc Cost	150.9	19.8	23.4	25.3	37.0	3.9	2.9	28.4	46.2	42.1		379.8				
Flyaway U/C																
Wpn Sys Proc U/C																

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to complement weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.

These systems primarily support the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures M6 grenade dischargers for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT).

Supplemental funds are included in this program: FY04, \$2.0 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclatur OBSCURANT FAM (0600)		AO	Weapon System	Гуре:	Date: Februa	nry 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Generator Set, M56 (M99103) Generator Set, M58 (M99107) Discharger, M6 (G71300)					22345 2906	94	238		87	266		34	1
Total					25251			36990			3863		

Ex	hibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget / Other Procurement, Army						P-1 Item Nor VEH		CUR SMK SYS	S (G71300)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1878			2500	14000	3200	2500	500				24578
Gross Cost	2.2			2.9	13.8	3.8	2.9	1.0				26.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.2			2.9	13.8	3.8	2.9	1.0				26.6
Initial Spares												
Total Proc Cost	2.2			2.9	13.8	3.8	2.9	1.0				26.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures M6 dischargers for the fleet of new Army vehicle systems for the Stryker Brigade Combat Team (SBCT). All items will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Stryker Armored Vehicle and future combat vehicles.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclatur OBSCUR SMK SYS			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Quality Assurance Engineering Support System Fielding Support	A A	\$000	Units Units	\$000	\$000 2125 100 681	Qty Units 2500	S000 1	\$000 11900 200 856 864	Units 14000	\$000	\$000 2720 50 708 359	Units 3200	\$000
Total					2906			13820			3837		

Exhibit P-5a, Budget Procurement History	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl				
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2003 FY 2004 FY 2005	Warren, OH Industrial Machining and Desig Warren, OH	C/FFP Option (1) Option (2)	SBCCOM; Rock Island, IL	Nov 02 Nov 03 Nov 04	Sep 03 Mar 04 Apr 05	2500 14000 3200	1 1	YES YES		
EEMARKS:										

	FY 03 / 04 BUDGET P	PRO	DUCTION	I SC	HEDUL	.E			Item N IICLE				SYS	(G71:	300)									Date:			Feb	ruary	2004			
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Ext	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	Γ	Date:	F	ebruary 200	4									
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor GEI		CH:MTRZD DU	AL PURP M5	56 (M99103)										
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:													
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total Prog												
Proc Qty	323	46	98	94	87			06 FY 2007 FY 2008 FY 2009 To Complete Total Prog 86 142 3 100 979												
Gross Cost	69.1	15.3	23.4	22.3	23.2	0.0		27.5	46.2	1.5		228.4								
Less PY Adv Proc																				
Plus CY Adv Proc																				
Net Proc (P-1)	69.1	15.3	23.4	22.3	23.2	0.0		27.5	46.2	1.5		228.4								
Initial Spares																				
Total Proc Cost	69.1	15.3	23.4	22.3	23.2	0.0		27.5	46.2	1.5		228.4								
Flyaway U/C																				
Wpn Sys Proc U/C																				

The M56 Smoke Generator System, which is mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (HMMWV), disseminates smoke on the move and from stationary positions to defeat enemy sensors and smart munitions such as tank thermal sights, guided munitions, directed energy weapons, and other systems operating in the visual through far-infrared regions of the electromagnetic spectrum. The system uses a turbine engine as a power source to disseminate obscurant clouds. The visual screening module is capable of vaporizing fog oil for up to 90 minutes and the infrared module is capable of disseminating a particulate material to provide 30 minutes of screening. A pre-planned product improvement (P3I) for millimeter wave obscuration will be capable of producing a 30-minute MMW screen.

This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I GEN SMK	tem Nomenclature MECH:MTRZD DU	e: /AL PURP M56 (M99	9103)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware, Production Contract Engineering Change Proposals (ECP) Government Furnished Equipment Hardware, Driver's Vision Enhancer (DVE) Engineering Support - In house System Fielding Support	A A A A A				17587 352 761 1692 1000 953		187 8 18		87 87 87 87	193 9			
Total					22345			23170			26		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	ature: L PURP M56 (M99	9103)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware, Production Contract FY 2002 FY 2003 FY 2004	General Dynamics Robotics Sys Westminster, MD General Dynamics Robotics Sys Westminster, MD General Dynamics Robotics Sys Westminster, MD	Option (2) Option (3) Option (4)	SBCCOM, APG, MD	Nov 01 Nov 02 Nov 03	Dec 02 Dec 03 Nov 04	98 94 87	185 187 193	YES YES YES		
REMARKS:										

	FY 00 / 01 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			item N SMK				DUA	AL PI	URP N	M56 ((M99	103)]	Date:			Feb	ruary	2004			
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Exhi	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet		Date:	i	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor GEI		, SMOKE, MEC	H M58 (M99	107)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	140											140
Gross Cost	46.1	4.5										50.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.1	4.5										50.7
Initial Spares												
Total Proc Cost	46.1	4.5										50.7
Flyaway U/C												
Wpn Sys Proc U/C												

The M58 is a mechanized, large-area, multi-spectral smoke and obscurant system that integrates smoke generator components into a modified M113A3 Armored Personnel Carriers (APC) chassis. The system includes a Drivers Vision Enhancer (DVE) and gas particulate filter unit for Chem/Bio protection. Fabrication of unique parts and assemblies and the integration constituted a P3I effort to integrate the additional capability of millimeter wave (MMW) obscuration to the M58. The improved system will be capable of generating visual, infrared and millimeter wave obscuration to meet all Army requirements. FY2001 funding completed the final phase of a systems integration program to install and test two prototypes with the smoke generator components integrated on a different chassis than the M113A3. This effort completed all required efforts to permit initiation of production. Production of the improved system is pending the decision on Army Future Force structure.

Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet	Γ)ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No		CURATION P	LATFORM (N	/IX1000)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost										40.6		40.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)										40.6		40.6
Initial Spares												
Total Proc Cost										40.6		40.6
Flyaway U/C								_				
Wpn Sys Proc U/C												

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistially supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to complement weapon systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, large area, and projected obscuration systems. The technologies supported by the program enhance obscuration systems as combat multipliers.

Justification:

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

Item No. 116 Page 16 of 16

Ex	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item No TAC		OGING (MX01	00)			
Program Elements for (Code B Items: 0604804A/H02			Code: B	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3	8	8	17	12	17	5	5	4	8		87
Gross Cost	16.6	19.3	25.4	69.0	42.2	34.1	26.6	28.7	23.2	42.9		328.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.6	19.3	25.4	69.0	42.2	34.1	26.6	28.7	23.2	42.9		328.1
Initial Spares												
Total Proc Cost	16.6	19.3	25.4	69.0	42.2	34.1	26.6	28.7	23.2	42.9		328.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system. The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation.

The Rapidly Emplaced Bridging System (REBS) is capable of spanning a 13-meter unprepared bank gap in support of the Stryker Brigade Combat Team (SBCT). The REBS is deployed from a flatrack-based launch mechanism loaded onto and powered by a Common Bridge Transporter (CBT). The bridge is capable of transporting MLC 30 normal and MLC 40 caution traffic, and can be deployed or retrieved within 10 minutes of arrival at the bridge site.

The DSB and REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. These systems support the Current- and SBCT-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures 5 DSB sets, and 12 REBS. The DSB is a major component of the Multi-Role Bridge Company (MRBC). The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to launch, and cannot withstand the required loads. The REBS supports the SBCT. Army Acquisition Objective (AAO): DSB: 133; REBS: 40

Supplemental funds are included in this program: FY03, \$10.0 million

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3/						P-1 Item Nor DR		BRIDGE (G8	2400)			
Program Elements for Co 06	ode B Items: 04804A/H02			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3	4	4	13	8	5	5	5	4	8		59
Gross Cost	16.6	15.4	21.4	61.1	37.4	29.3	26.6	28.7	23.2	42.9		302.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.6	15.4	21.4	61.1	37.4	29.3	26.6	28.7	23.2	42.9		302.7
Initial Spares												
Total Proc Cost	16.6	15.4	21.4	61.1	37.4	29.3	26.6	28.7	23.2	42.9		302.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures 5 DSB sets. Each DSB set consists of an M1975 Launcher mounted to a dedicated PLS Chassis; the modular bridge sections; and the M1076 PLS Trailers and M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per Multi-Role Bridge Company (MRBC). Army Acquisition Objective (AAO): Bridge Launcher: 109; Bridge Sections: 133.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature ORT BRIDGE (G82			Weapon System	Гуре:	Date: Februa	ıry 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Bridge/Launcher PLS Chassis	A A				45638 3395		3511 340	30796 3419				5 5	4500 347
Mabey & Johnson Logistics Support Bridge	11				6747	5	1349				1757		
Flatrack	A				258	91	3	176	56	5 3	112	35	3
SubTotal					56038			34391			24349		
2. ECPs					100			525			789		
3. Testing					769			155			416		
4. Documentation					122			50			70		
5. Special Tools6. System Fielding Support					100 2672			105 1280			278 2233		
7. Engineering Support					100			199			356		
8. Quality Assurance Support					68			24			43		
9. PM Support					1174			667			747		
Total					61143			37396			29281		

Exhibit P-5a, Budget Procurement	History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge/Launcher										
FY 2003	Williams Fa irey Eng. Limited Stockport, England	MYP/PY4	TACOM	Feb 03	Apr 04	13	3511	Yes	N/A	N/A
FY 2004	Williams Fairey Eng. Limited Stockport, England	MYP/PY5	TACOM	Nov 03	Jan 05	8	3850	Yes	N/A	N/A
FY 2005	Williams Fairey Eng. Limited Stockport, England	SS/MYP/PY	1TACOM	Nov 04	Jan 06	5	4500	Yes	N/A	Jan 04
PLS Chassis										
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY	ЗТАСОМ	Apr 03	Jun 03	10	340	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY	4TACOM	Jan 04	Aug 04	10	342	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY	5TACOM	Jan 05	Aug 05	5	347	Yes	N/A	N/A

REMARKS: FY03 - Five 80-meter Logistic Support panel bridges were procured for HQDA on an urgent need basis.

	FY 03 / 04 BUDGET P	RO	DUCTION	I SCI	HEDUL	-E			Item N / SUP:				(G82	400)]	Date:			Fel	oruar	y 200)4			
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Exh	ibit P-40), Budg	et Item	Justif	ication	Sheet	I	Date:	F	ebruary 200	14	
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Program Elements for Co 06	ode B Items: 04804A/H02			Code: B	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		4	4	4	4	12						28
Gross Cost		3.9	4.0	7.9	4.8	4.9						25.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		3.9	4.0	7.9	4.8	4.9						25.5
Initial Spares												
Total Proc Cost		3.9	4.0	7.9	4.8	4.9						25.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Rapidly Emplaced Bridging System (REBS) is a Military Load Capacity (MLC) 30 tracked and wheeled tactical bridge capable of spanning a 13-meter unprepared bank gap. The REBS subsystems are a Bridge and a Launcher mounted on a flatrack and powered by a M1977 Common Bridge Transporter. The bridge can be deployed or retrieved by 2 soldiers within 10 minutes of arrival at the bridge site. The bridge and launching system is C-130 transportable and capable of providing in-stride 13 meter gap crossing for Stryker Brigade Combat Team (SBCT) operations. It provides the SBCT with tactical gap crossing capability for enhanced force mobility and maneuver. The REBS will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

This system supports the SBCT-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures 12 REBS. This bridging system provides mobility for SBCT operations. Army Acquistion Objective (AA0) for the REBS is 40.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/F Other Procure Other support	ment, Army /				Item Nomenclature			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 ID					FY 03			FY 04			FY 05	
Cost Elements CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Bridge & Launcher Bridge (test) ECPs Testing Special Tools Documentation System Fielding Support Engineering Support Quality Assurance Support PM Support	\$000	Each	8000	\$000 1564 198 926 3539 100 317 102 1105	1	\$000 391 198	\$000 1292 97 126 138 2229 303 101 541	Each	\$000	\$000 3647 147 67 626 82 55 232		304
Total				7851			4827			4856		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ito Rapidly Emp		ature: ing Sys (G82402	2)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge & Launcher	Kaiserslautern, Germany General Dynamics SBS Kaiserslautern, Germany	MYP/PY3 MYP/PY4 MYP/PY5		Jan 03 Apr 04 Jan 05	Oct 03 Jan 05 Oct 05	4 4 12	391 323 304	Yes Yes Yes		
REMARKS:										

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Exhi	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor TAC		DGE, FLOAT-F	RIBBON (MA	8890)		
Program Elements for Co 060	ode B Items: 04804A/H02			Code: B	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4392	128	204	233	230	81	13	13	12	51		5357
Gross Cost	210.2	37.6	50.1	70.6	62.4	17.4	5.1	7.4	5.0	25.5		491.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	210.2	37.6	50.1	70.6	62.4	17.4	5.1	7.4	5.0	25.5		491.4
Initial Spares												
Total Proc Cost	210.2	37.6	50.1	70.6	62.4	17.4	5.1	7.4	5.0	25.5		491.4
Flyaway U/C												
Wpn Sys Proc U/C												

The Ribbon Bridge Consists of Bridge Bays (Interior and Ramp), Propulsion (XM20 Bridge Erection Boats), and Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve a floating bridge up to 210 meters long per bridge company. A Ribbon Bridge has a Military Load Capacity (MLC) 96 wheeled/MLC 80 tracked and is used to transport weapon systems, troops, and supplies over water when permanent bridges are not available. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

This system supports the Current/SBCT-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures 68 M16/M17 Ribbon Bridge Bays and 13 Bridge Erection Boats (BEB). The Ribbon Bridge Bays, Boats, and Transporters are components of the Multi-Role Bridge Company (MRBC). The MRBC combines the roles of existing float and fixed bridge companies. The combined missions under the MRBC are performed with less manpower and greater flexibility while allowing for simultaneous fixed and float bridging missions to be accomplished. The MRBCs are 100% tactically mobile.

Army Acquisition Objective (AAO): Bridge Bays - 1283 (918 M17-Interior/365 M16-Ramp); BEB - 368; CBT - 1288.

Exh	ibit P-40), Budg	jet Item	Justifi	ication	Sheet	I	Date:	F	ebruary 200)4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor BRI		AT-RIBBON, BA	AYS (M26600))		
Program Elements for Co 06	ode B Items: 04804A/H02			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1649	45	106	158	104	68						2130
Gross Cost	45.8	8.9	21.2	40.4	21.3	13.1		1.3				151.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	45.8	8.9	21.2	40.4	21.3	13.1		1.3				151.9
Initial Spares												
Total Proc Cost	45.8	8.9	21.2	40.4	21.3	13.1		1.3				151.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge of up to 210 meters long per bridge company. There are 30 Interior bays and 12 Ramp bays per company. This bridge has a Military Load Capacity (MLC) of 96 wheeled/80 tracked. This MLC will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. Additionally, if necessary, this system could be used to support Homeland Security requirements.

This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures 68 M16/M17 Ribbon Bridge Bays. The Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault and tactical vehicles. Army Acquisition Objective (AAO): Bridge Bays - 1283 (918 Interior Bays/365 Ramp Bays)

Exhibit P-5, Weapon OPA3 Cost Analysis	0	ropriation/Bu Other Procurem Other support e	ent, Army / 3	ity/Serial No. 3 /			tem Nomenclature LOAT-RIBBON, BA			Weapon System T	`ype:	Date: Februa	ary 2004
OPA3 11)					FY 03			FY 04			FY 05	
Cost Elements C	D To	otalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
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1. Bays Hardware 2. Mabey & Johnson Float Bridge 3. ECPs 4. Testing 5. Special Tools 6. Documentation 7. System Fielding Support 8. Engineering Support 9. Quality Assurance Support 10. PM Support					23947 9717 270 1380 6 428 3400 260 68 889	158 2	152 4859	14531 273 500 95 611 3672 306 268 1027	104	140	12556 56 8 38 322 10 17 57	68	185
Total					40365			21283			13064		

Other Procurement, Army / 3 / Other support equipment	Exhibit P-5a, Budget Procurement	History and Planning							Date:	ebruary 2	004
1. Bays Hardware General Dynamics SBS Kaiserslautern, GE C/MYP/PY4 TACOM, Warren, MI Feb 03 Feb 03 Feb 03 Feb 04 Feb 03 Feb 05 Feb 03 Feb 05 Feb	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	п Туре:							
FY 2003 General Dynamics SBS C/MYP/PY4 TACOM, Warren, MI Feb 03 Nov 03 158 152 Yes N/A N/A Kaiserslautern, GE FY 2004 General Dynamics SBS C/MYP/PY5 TACOM, Warren, MI Dec 03 Sep 04 104 140 Yes N/A N/A Kaiserslautern, GE FY 2005 General Dynamics SBS SS/REQ/PY1TACOM, Warren, MI Dec 04 Sep 05 68 185 Yes N/A N/A	WBS Cost Elements:	Contractor and Location	Method	Location of PCO	Award Date				Specs Avail Now?	Revsn	RFP Issue Date
FY 2003 General Dynamics SBS C/MYP/PY4 TACOM, Warren, MI Feb 03 Nov 03 158 152 Yes N/A N/A Kaiserslautern, GE FY 2004 General Dynamics SBS C/MYP/PY5 TACOM, Warren, MI Dec 03 Sep 04 104 140 Yes N/A N/A Kaiserslautern, GE FY 2005 General Dynamics SBS SS/REQ/PY1TACOM, Warren, MI Dec 04 Sep 05 68 185 Yes N/A N/A	1. Bays Hardware										
FY 2004 General Dynamics SBS C/MYP/PY5 TACOM, Warren, MI Dec 03 Sep 04 104 140 Yes N/A N/A Kaiserslautern, GE FY 2005 General Dynamics SBS SS/REQ/PY1TACOM, Warren, MI Dec 04 Sep 05 68 185 Yes N/A N/A	=		C/MYP/PY4	TACOM, Warren, MI	Feb 03	Nov 03	158	152	Yes	N/A	N/A
FY 2005 General Dynamics SBS Kaiserslautern, GE SS/REQ/PY1TACOM, Warren, MI Dec 04 Sep 05 68 185 Yes N/A N/A	FY 2004	General Dynamics SBS	C/MYP/PY5	TACOM, Warren, MI	Dec 03	Sep 04	104	140	Yes	N/A	N/A
	FY 2005	General Dynamics SBS Kaiserslautern, GE	SS/REQ/PY	1TACOM, Warren, MI	Dec 04	Sep 05	68	185	Yes	N/A	N/A

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M			PR	ODUCTI	ON RATES			MI	R						ADM	IINLE	AD T	IME			MFR			TOTA	L	R	EMAR	KS				
F							REACHED	Nun	ıber					Pri	or 1 Oc	ct	Af	fter 1 C	Oct	Af	ter 1 C	Oct	A	fter 1 (Oct	Ea	ırly a	ward	in F	/ 04.		
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Exhi	ibit P-40	0, Budg	et Item	Justifi	ication	Sheet	[Date:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor BRI		T-RIBBON, TF	RANSPORTE	ER (M26800)		
Program Elements for Co N/A				Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2743	77	98	70	112					23		3123
Gross Cost	141.3	26.7	25.6	23.9	34.3					14.8		266.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	141.3	26.7	25.6	23.9	34.3					14.8		266.6
Initial Spares												
Total Proc Cost	141.3	26.7	25.6	23.9	34.3					14.8		266.6
Flyaway U/C												
Wpn Sys Proc U/C												

The M1977 Common Bridge Transporter (CBT) is part of the Ribbon Bridge system. The CBT transports the Bridge Erection Boats and the Bridge Bays (Interior and Ramp) using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) for the Multi-Role Bridging Company (MRBC). There are 56 CBTs per MRBC and 4 CBTs per Engineer Company of the Stryker Brigade Combat Team (SBCT) to transport and assist in launching of the Rapidly Emplaced Bridging System (REBS). Additionally, if necessary, this transporter could be used to support Homeland Security requirements. This system supports the Current/SBCT-to-Future Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /				tem Nomenclature LOAT-RIBBON, TE		6800)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. HardwareCommon Bridge Transporter (CBT)FRETImproved Boat Cradle (IBC)Bridge Adapter Pallet (BAP)Winches/Drawbar 2. ECPs 3. Testing 4. Documentation 5. Special Tools 6. System Fielding Support 7. Engineering Support 8. Quality Assurance Support 9. PM Support	A A A	\$000	Units	\$000	\$000 14938 1683 1069 3643 1123 106 611 26 669 32 552	70 28 84	\$000 213 38 43	\$000 25339 3379 836 1932 182 56 49 1942 59 565	21	40		Units	\$000
Total					23852			34339					

Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	m Type:			em Nomenc	lature: TRANSPORTER (M.	26800)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Common Bridge Transporter (CBT) FY 2003 FY 2004	Oshkosh Truck Corp. Oshkosh, WI Oshkosh Truck Corp. Oshkosh, WI		3TACOM, Warren, MI 4TACOM, Warren, MI	Feb 03 Feb 04	Aug 03 Aug 04	70 112	213 226	Yes	N/A N/A	N/A N/A
REMARKS:										

	FY 02 / 03 BUDGET P	PRO	DUCTION	I SCI	HEDUL	.E			Item N DGE, I				I, TR	ANSI	PORT	ΓER (M26	800)]	Date:			Feb	ruary	2004			
												Fis	cal Y	'ear 0)2									F	iscal	Year	03					
				S	PROC	ACCEP	BAL			_					Cale	endaı	r Yea	_							(Calen	dar Y	ear 0	3			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
(Common Bridge Transporter (CBT)								Н	\dashv			\dashv													\vdash						
		1	FY 03	Α	70	0	70		П	\neg			┪											А		Т				11	6	53
		1	FY 04	Α	112	0	112		П				┪																			112
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													П																			
То	tal				182		182																							11	6	165
								O C T	N O V	D E C	J A N	Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	/INLE	EAD T	ГІМЕ			MFR			TOTA	L	RI	EMAR	KS				
F							REACHED	Nur	nber					Pri	ior 1 O	ct	A	fter 1 (Oct	At	fter 1 (Oct	A	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+		,	INIT	IAL				0			4			6			10		1						
1	Oshkosh Truck Corp. , Oshkosh, WI		4.00		25.00	45.00	6		1	REO	RDER				0			4			6			10		1						
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	FY 04 / 05 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E		P-1 I BRII					N, TR	(ANS	PORT	ER (l	M268	800)						Date:			Fel	oruary	, 2004	1		
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				S	PROC	ACCEP	BAL								Cale	ndar	· Yea	r 04								Calei	ıdar	Year	05			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
C	ommon Bridge Transporter (CBT)	+								\dashv						\dashv										+		+	╁	+		
		1	FY 03	Α	70	17	53	6	6	10	6	5	5	5	5	5										Т			Т			0
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								T	V	С	N	В	R	R	Y	N	L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	Р	
M			PR	ODUCT	ION RATES			MI	FR.						ADM	IINLE	AD T	IME			MFR			TOTA	L	R	EMA	RKS				
F							REACHED	Nun	nber					Pri	or 1 Oc	et	Af	ter 1 O	ct	Af	ter 1 C	Oct	Α	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INIT	IAL				0			4			6			10		1						
1	Oshkosh Truck Corp. , Oshkosh, WI		4.00		25.00	45.00	6	<u> </u>		REO	RDER				0			4			6			10		1						
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Exh	ibit P-40	0, Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi BRI		Γ-RIBBON, P	ROPULSION	(M27200)		
Program Elements for Co 06	ode B Items: 04804A/H02			Code: B	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		6		5	14	13	13	13	12	28		104
Gross Cost		2.0	3.3	6.4	6.8	4.3	5.1	6.1	5.0	10.8		49.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		2.0	3.3	6.4	6.8	4.3	5.1	6.1	5.0	10.8		49.8
Initial Spares												
Total Proc Cost		2.0	3.3	6.4	6.8	4.3	5.1	6.1	5.0	10.8		49.8
Flyaway U/C												
Wpn Sys Proc U/C												

The XM20 Bridge Erection Boat (BEB) will provides the power and maneuverability for configuring the bridge bays into a floating bridge or raft. When operating in groups, the XM20 BEBs will maneuver a fully loaded raft Military Load Capacity (MLC) 100 wheeled in water velocities up to 8 feet per second, or anchor a floating bridge in the same water velocities for up to 72 hours. The BEB is transported, launched and retrieved using the Common Bridge Transporter. Existing Mark II model BEBs are aging and critical repair parts are no longer available, creating readiness concerns for Multi-Role Bridging Company (MRBC) units. They are underpowered for operating in required fast water conditions. The BEB is currently being used as a river patrol boat in Operation Iraqi Freedom (OIF). Additionally, if necessary, the XM20 could be used to support Homeland Security requirements. This system supports the Current-to-Future transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures 13 XM20 BEBs for Engineer MRBCs. This system will replace boats that are not sustainable due to repair parts and major components that are out of production. This significantly impacts fleet readiness. The BEB will improve boat fleet readiness with its modern marine diesel engines and water jets which are fully supportable. The BEB will provide higher propulsion thrust to maneuver Improved Ribbon Bridge rafts carrying loads up to MLC 100 wheeled against higher water current velocities. Army Acquisition Objective (AAO) for the BEB is 368.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature LOAT-RIBBON, P		(00)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
Cool Elements	CD												
1. Hardware Bridge Erection Boat (BEB) 2. ECPs 3. Testing 4. System Fielding Support 5. Documentation 6. Engineering Support 7. Quality Assurance Support 8. PM Support	B	\$000	Each	\$000	\$000 1660 80 4110 123 51 36 298		332	\$000 3629 109 1709 292 125 75 50 815		259	\$000 3424 53 103 266 65 33 20 332		\$000
Total					6358			6804			4296		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl DAT-RIBBON,	ature: PROPULSION (M2	27200)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge Erection Boat (BEB) FY 2003 FY 2004 FY 2005	Baltimore, MD US Coast Guard Baltimore, MD	SS/MIPR SS/MIPR SS/MIPR	TACOM, Warren, MI	Jul 03 Feb 04 Feb 05	Jan 04 Aug 04 Aug 05	5 14 13	332 259 263	Yes Yes Yes	N/A N/A N/A	N/A N/A N/A
REMARKS:										

	FY 02 / 03 BUDGET I	PRO	DUCTION	I SC	HEDUL	.E			Item N DGE,				N, PR	ROPU	ILSIO	N (M	1272(00)]	Date:			Feb	ruary :	2004			
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				S	PROC	ACCEP	BAL				Ь,		_		Cal	enda	r Yea	r 02							(Calen	dar Y	ear 0	3			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bri	dge Erection Boat (BEB)												\dashv													H						
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M			PR	ODUCTI	ON RATES			М	IFR						ADN	MINLI	EAD 1	TIME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nur	mber					Pri	ior 1 O)ct	A	fter 1 (Oct	Af	ter 1 (Oct	А	fter 1 (Oct	Pr	oduct	ion ra	ites a	are ar	nual	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				0			9			6			15		1						
1	US Coast Guard , Baltimore, MD		3.00		24.00	56.00	6		1	REO	RDER				0			4			6			10		1						
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	FY 04 / 05 BUDGET P	RO	DUCTION	I SC	HEDUL	.E			Item N DGE,				N, PF	ROPU	JLSIO	N (M	12720	00)					I	Date:			Feb	ruary	2004			
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	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bri	idge Erection Boat (BEB)																									H						
		1	FY 03	Α	5	0	5				2	3																				0
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		1	FY 05	Α	13	0	13																	А						2	2	9
То	tal				32		32				2	3						2	2	2	2	2	2	2	2					2	2	9
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	4INLE	EAD T	IME			MFR			TOTA	L	RI	EMAR	KS				
F							REACHED	Nur	mber					Pri	ior 1 O	ct	A	fter 1 ()ct	Af	ter 1 C	Oct	A	fter 1 (Oct	Pr	oduct	ion ra	ates a	are ar	nual	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		,	INIT	ΊAL				0			9			6			15]						
1	US Coast Guard, Baltimore, MD		3.00		24.00	56.00	6		1	REO	RDER				0			4			6			10		1						
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											RDER															1						
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									_		RDER															4						
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										KEO	RDER																					

	FY 06 / 07 BUDGET I	PRO	DUCTION	I SC	HEDUL	.E			Item N DGE, I				N, PR	ROPU	ILSIO	ON (M	12720	00)]	Date:			Feb	ruary :	2004			
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				S	PROC	ACCEP	BAL			_					Cale	enda	r Yea	ır 06							(Calen	dar Y	ear 0	7			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Bri	dge Erection Boat (BEB)									\dashv			\dashv													H						
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		1	FY 04	Α	14	14	0						\neg																			0
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M			PR	ODUCTI	ON RATES			Ml	FR						ADM	MINLE	EAD T	ГІМЕ			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O)ct	A	fter 1 (Oct	Af	ter 1 C	Oct	A	fter 1 (Oct	Pr	oduct	ion ra	ites a	are ar	nual	
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			9			6			15]						
1	US Coast Guard , Baltimore, MD		3.00		24.00	56.00	6	1	1	REO	RDER				0			4			6			10								
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Ex	hibit P-40), Budg	get Item	Justif	ication	Sheet	1	Date:	F	ebruary 200)4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor DIS		MINE M139 (G:	39100)			
Program Elements for	Code B Items:			Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	75.5		2.4		5.2							83.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	75.5		2.4		5.2							83.0
Initial Spares												
Total Proc Cost	75.5		2.4		5.2							83.0
Flyaway U/C												
Wpn Sys Proc U/C												

The M139 Dispenser Control Unit (DCU) for the Volcano system, is a technology block upgrade designed to replace outdated and unavailable electronic components with state-of-the-art equipment. The Volcano is mounted on a variety of ground vehicles and the UH-60 helicopter, and is used to emplace the Volcano canister anti-tank M87A1 mines. The system consists of four launcher racks and a dispenser control unit which are common to all vehicles/aircraft and mounting hardware which is adapted to each model. The system is critical for the US Army to be able to conduct Full-Dimensional Operations. The system is designed for quick connect/disconnect to aid loading/unloading in the field. It will permit quick emplacement of a minefield (1000 meters by 100 meters) that will delay, disrupt and canalyze enemy forces and restrict their use of critical routes or terrain.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04 procures 112 M139 Upgrades which will provide the Army with a fully programmable, upgradeable, microprocessor version of the currently fielded Volcano M139 Dispenser Contol Unit (DCU). It replaces outdated technology with state of the art micro-processor technology, improving both capability and reliability. The Volcano system is critical for the US Army to be able to conduct Full-Dimensional Operations. It will provide the Stryker Brigade Combat Teams with a new capability to deliver, not only the current munitions, but also developmental scatterable munitions. The upgraded DCU will be able to adjust firing densities and rates to better accommodate the new munitions. Without this upgrade the Army will be severely restricted in its capability to dispense scatterable munitions from a lightweight ground based system.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /			item Nomenclatur R, MINE M139 (G3			Weapon System T	Type:	Date: Februa	nry 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
HARDWARE DCU Upgrade	A	\$000	Units	\$000	\$000	Units	\$000	\$000 3920	Units 112	\$000	\$000	Units	\$000
SubTotal Hardware								3920					
PRODUCTION SUPPORT COSTS Production Engineering Acceptance Testing Fielding Support								561 300 175					
SubTotal Production Support Costs								1036					
NON RECURRING First Article Test								275					
SubTotal Non Recurring								275					
Total								5231					

Exhibit P-5a, Budget Procu	rement History and Planning							Date: F	ebruary 2	2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equip	oment	Weapon Syste	em Type:		P-1 Line Ite	em Nomenc	lature: (G39100)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DCU Upgrade FY 2004	Alliant Tech Systems Edina, MN	SS/FP	ARDEC	Apr 2004	Mar 2005	112	35	Yes		
REMARKS:										
REMARKS:										

	FY 04 / 05 BUDGET PR	OE	DUCTION	ı sci	HEDUL	E			tem N ENSE				(G39	100)]	Date:			Feb	ruar	y 200	4			
												Fis	cal Y	ear 0	4									F	'iscal	Year	· 05					Τ	
				S	PROC	ACCEP	BAL			_			_		Calei	ndar	Yea	r 04								Cale	ndar	Year	05	_			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		T E R
DC	CU Upgrade	\dashv								\dashv			\dashv			+							\vdash		\vdash	┢	+		╁	+	+	╫	\dashv
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M			PRO	ODUCTI	ON RATES			M	FR						ADMI	INLE <i>i</i>	AD T	IME			MFR			ТОТА	L	R	EMAI	RKS					
F							REACHED	Nun	nber					Prio	or 1 Oc	t	Af	ter 1 C)ct	Af	ter 1 C	Oct	A	fter 1 (Oct]							
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+			INIT	IAL				3			6			12			18]							
1	Alliant Tech Systems , Edina, MN		10.00		50.00	100.00	0	1	·	REO	RDER				3			4			8			12		1							
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Exhi	ibit P-40	0, Budç	jet Item	Justif	ication	Sheet	I	Date:	I	February 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No Tov		o Delivery Syst	em (G39104))		
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				9								9
Gross Cost				1.8								1.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				1.8								1.8
Initial Spares												
Total Proc Cost				1.8								1.8
Flyaway U/C												
Wpn Sys Proc U/C												

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

This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Ext	nibit P-40), Budg	get Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor HAN		ANDOFF MIN	EFIELD DET	ECTION SYS	S-HSTAMIDS	(R68200)
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					69	242	245	254	388	348		1546
Gross Cost					2.7	6.9	7.1	7.1	8.2	7.4		39.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					2.7	6.9	7.1	7.1	8.2	7.4		39.4
Initial Spares												
Total Proc Cost					2.7	6.9	7.1	7.1	8.2	7.4		39.4
Flyaway U/C												
Wpn Sys Proc U/C												

The AN/PSS-14 Handheld Standoff Mine Detection System (HSTAMIDS) consists of Ground Penetrating Radar (GPR) and Metal Detector (MD) sensors. HSTAMIDS is a lightweight self-contained mine detection system that is transported and operated by a single soldier operator. In addition to detecting metallic mines, HSTAMIDS employs detection algorithms to increase the detection probability against both low-metallic and non-metallic mines.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 will procure 242 HSTAMIDS.

AN/PSS-14 HSTAMIDS will be fielded as a one for one replacement of the AN/PSS-12 in engineer units.

Type Classification: 3QFY03 Low Rate Production (TC-LRP)

25 Nov 2003 Standard (TC-STD)AN/PSS-14

Program Manager: Project Manager for Close Combat Systems, Picatinny Arsenal, NJ

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /		HANDHEL	tem Nomenclatur D STANDOFF MIN MIDS (R68200)	e: NEFIELD DETECTIO		Weapon System	Гуре:	Date: Februa	ıry 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE HSTAMIDS (AN/PSS-14) Training Sets								1306	69	19	4373 610	242 5	18 122
Subtotal Hardware								1306			4983		
PRODUCTION SUPPORT COSTS Production Engineering Training & Maintenance Acceptance Testing Engineering Change Order Contractor Log Support								775 342 310 12			767 586 570		
Subtotal Production Support Costs								1439			1923		
Total								2745			6906		

WBS Cost Elements: Contract and Location Mandod Ma	Exhibit P-5a, Budget Procurement Hist	ory and Planning					Date:	ebruary 2	004
HSTAMIDS (ANPSS-14) FY 2004 FY 2005 HSTAMIDS (ANPSS-14) FY 2006 HSTAMIDS (ANPSS-14) FY 2007 Waltham, MA. CYTERA COrp Waltham, MA. CYTERA CO	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:			N SYS-HS	TAMIDS (R6	8200)
FY 2004 CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. CyTerra Corp Waltham, MA. SS/FFP CECOM, Alexandria, VA Jan 2005 Sep 2008 Sep 2008 242 183 Yes Yes Analysia Analysi	WBS Cost Elements:	Contractor and Location	Method	Location of PCO	Award Date		Specs Avail Now?	Revsn	RFP Issue Date
REMARKS:	FY 2004	Waltham, MA.	-						

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	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
HS	TAMIDS (AN/PSS-14)									\dashv																						
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F							REACHED	Nun	nber					Pri	ior 1 O	ct	A	fter 1 (Oct	A	fter 1 (Oct	A	fter 1 (Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΊΑL				3			8			9			17		1						
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	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
HS	TAMIDS (AN/PSS-14)									\dashv		\dashv	\dashv	\dashv	\dashv	\dashv										\vdash						
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	С)ate:	F	ebruary 200)4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor KIT		D TELEOPER	ATING (R80	500)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	0.0			2.3	3.0						5.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	0.0			2.3	3.0						5.3
Initial Spares												
Total Proc Cost	0.0	0.0			2.3	3.0						5.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

Justification:

FY05 procures Common Robotics Systems (CRS). These CRS systems will be used on platforms to conduct robotic countermine clearing operations, removing the soldier from hazardous situations.

Exh	ibit P-40), Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Ao Other Procurement, Army /3						P-1 Item Noi GR		OFF MINE DE	TECTION SY	STEM (GST	AMIDS) (R684	100)
Program Elements for C	Code B Items:			Code: B	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			8.2	9.3		2.0	3.0	8.0	21.5	20.8		72.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			8.2	9.3		2.0	3.0	8.0	21.5	20.8		72.8
Initial Spares												
Total Proc Cost			8.2	9.3		2.0	3.0	8.0	21.5	20.8		72.8
Flyaway U/C												
Wpn Sys Proc U/C												

The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades. Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). The MDV is remotely controlled from the MPCV during mine detection missions in order to protect soldiers from mine detonations.

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

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

The Mongoose is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

These systems support the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /	vity/Serial No. 3 /		GRND STA	tem Nomenclaturo ANDOFF MINE DET OS) (R68400)	e: FECTION SYSTEM		Weapon System	Туре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
GSTAMIDS Blk 0 (R68101) ESMC (R68105) HSTAMIDS (R68200)					5834 3500	2	2917 27				2001	7	286
Total					9334						2001		

Exh	ibit P-40), Budg	get Item	Justif	cation	Sheet		Date:	F	ebruary 200	4	
Appropriation/Budget Ao Other Procurement, Army /3						P-1 Item No GR		OOFF MINE DE	TECTN SYSI	M (GSTAMIC	S) BLK 0 (R6	8101)
Program Elements for C P	ode B Items: E 64808/ D415			Code: B	Other Rela	ated Program	Elements:		STAMIDS BIG	ock 1		
Prior Years FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete To												
Proc Qty												
Gross Cost			8.2	9.3								17.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			8.2	9.3								17.5
Initial Spares												
Total Proc Cost			8.2	9.3								17.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades (Blocks 0, 1, and 2). Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). The MDV is remotely controlled from the MPCV during mine detection missions in order to protect soldiers from mine detonations.

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

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

Justification:

FY02 funding bought ten MPCV's. That contract was awarded in Sep 2002.

FY03 funding buys items and support directed by the Army Requirements Oversight Committee (AROC) for Operation Enduring Freedom (OEF) and other support required for the Countermine mission in South West Asia (SWA).

FY03 funding buys 169 HSTAMIDS Low Rate Initial Production (LRIP) units.

Type Classification Date: MPCV - June 2002 - Limited Procurement (TC-LP URGENT) HSTAMIDS - 2QFY03 (TC-LRIP)

Program Manager: Project Manager for Close Combat Systems, Picatinny Arsenal, NJ

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature NDOFF MINE DET		ΓΑMIDS) BL	Weapon System ' K	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Mine Protected Clearance Vehicle (MPCV) Mine Detection Vehicle (MDV) W/Robotics Refurbishments / Spares (MPCV) Steel Wheels & Rollers (MPCV) Refurbishment / Spares (IVMMD) HSTAMIDS Thiokol Flares Subtotal Production Support Production Engineering Subtotal Testing First Article Testing Production Phase Testing Subtotal HSTAMIDS Tng & Maint Subtotal	B B B B	\$000	Each	\$000	\$000 1252 130 94 3493 176 5145 2081 2081 718 634 1352 756 756	520	\$000 20.67 0.34	\$000	Each	\$000	\$000	Each	\$000
Total					9334								

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomenc	lature: rectn sysm (gstæ	AMIDS) BI	.K 0 (R681	01)
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HSTAMIDS FY 2003	Cy Terra Corporation Waltham, MA	SS/FFP	CECOM Acq Center, Wash, DC	Jun 2003	Feb 2004	169	21	Yes		
REMARKS:										

	FY 02 / 03 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N ND ST				DET	ECTI	N SYS	SM (G	STA	MID	S) BI	LK 0 (R681	01)	1	Date:			Feb	ruary	2004			
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Exhi	ibit P-40	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi Exp		off Minefield (Clearer (ESM	C) (R68105)		
Program Elements for Co 64	ode B Items: 808/D415			Code: B	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost						2.0	3.0	0.6				5.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						2.0	3.0	0.6				5.6
Initial Spares												
Total Proc Cost						2.0	3.0	0.6				5.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

The Mongoose is a rocket-deployed array of countermine shaped charges, launched across the minefield, from a stand-off position, and command detonated to provide a high confidence cleared lane for the passage of friendly troops. Mongoose is a Stryker Brigade System and a potential Future Combat Systems (FCS).

This system supports the Stryker Brigade Combat Team (SBCT) system transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures ESMC (Mongoose) launchers for the Stryker Brigade Combat Team's (SBCTs) engineer forces. Mongoose will replace the Mine Clearing Line Charge (MICLIC) within BCT Engineer Units.

Type Classification Date: April 2005 - Standard

Program Manager: Project Manager for Close Combat Systems, Picatinny Arsenal, NJ

Exh	ibit P-40	0, Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi Rob		t Support Syst	em (RCSS) (M80400)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost					13.2	1.0	2.7					16.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					13.2	1.0	2.7					16.9
Initial Spares												
Total Proc Cost					13.2	1.0	2.7					16.9
Flyaway U/C												
Wpn Sys Proc U/C												

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

Justification:

FY05 funds procure 2 MV-4 flail systems.

Supplemental funds are included in this program: FY04, \$5.0 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line l Robotic Co	Item Nomenclatur mbat Support Systen	e: n (RCSS) (M80400)		Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Robotic Combat Support System								13186					
Total								13186			1038		

Exhibit P-5a, Budget Procurement Hi	story and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:		P-1 Line Ito Robotic Cor		lature: System (RCSS)	(M80400))	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Robotic Combat Support System FY 2004 FY 2005	DOK-d.o.o Zagreb, Croatia DOK-d.o.o Zagreb, Croatia	FFP FFP	Huntsville, AL Huntsville, AL	Dec 03	Jan 04 Apr 05	22	599 519	Yes		Nov 03

	FY 04 / 05 BUDGET F	PRO	DUCTION	I SC	HEDUL	.E		P-1 l Robo	Item N otic Co	omen mbat	nclatu Supp	re: ort Sy	stem	(RCS	SS) (M	18040	00)]	Date:			Feb	ruary :	2004			
												Fis	cal Y	ear ()4									F	iscal	Year	05					
				S	PROC	ACCEP	BAL			_					Cale	endaı	r Yea	r 04							,	Calen	dar Y	ear 0	5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ro	obotic Combat Support System								Н	\dashv		\dashv	\dashv													Н						
		1	FY 04	Α	22	0	22		П	Α	1				2	2	2	2	2	2	2	2	2	. 3	3							0
		1	FY 05	Α	2	0	2		П													Α				2						0
То	ıtal				24		24				1				2	2	2	2	2	2	2	2	2	3	3	2						
								O C T	N O V	D E C	J A N	E	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	/INLE	EAD T	IME			MFR			TOTA	L	RI	EMAR	KS				
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Exi	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor EXF		RDNANCE DIS	SPOSAL EQF	PMT (EOD E	QPMT) (MA92	:00)
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.4	6.0	2.1	10.7	9.3	12.7	13.0	12.1	12.2	12.3		95.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.4	6.0	2.1	10.7	9.3	12.7	13.0	12.1	12.2	12.3		95.7
Initial Spares												
Total Proc Cost	5.4	6.0	2.1	10.7	9.3	12.7	13.0	12.1	12.2	12.3		95.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

- 1. Army National Guard Division Redesign Study (ADRS) -- provides reprocurement of EOD unique Modified Table of Organization Equipment (MTOE) equipment for 9 EOD companies being activated over FY 03 thru 05. Complete procurement of the Remote Ordnance Neutralization System (RONS) mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.
- 2. EOD Utility Body provides a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted shelter configured for storage and transport of all equipment for the EOD light response team. In addition, it provides interior lighted workspace with AC power for one member of the team to operate Automated EOD Publications System computer, maintain radio contact with company HQ, and function as safety observer for other team member downrange at UXO site.
- 3. EOD Response Kit and Supplemental Kit for Heavy Teams The EOD Response Kit is a set of common and special purpose tools used by EOD in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc).

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	

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

- 4. Noninvasive Filler ID provides a nondestructive method of identifying the filler of UXO without having to open the munition case which might result in release of chemical, biological, or radioactive material. This enables the EOD soldier to determine the appropriate procedures and safety precautions to be followed in eliminating the UXO hazard. This item will not be procured until FY 2005.
- 5. Man Transportable Robotic System (MTRS)-provide a two person portable, lightweight robotic system capable of being helicopter transported, to give EOD soldiers remote reconnaissance capability in situations where RONS is too big to employ. This system supports the Current-to-Future Force transition path of the Transformation Campaign Plan (TCP).
- 6. Large Improvised Explosive Devices (LIED) Countermeasures Tools required to rapidly access and dispose of large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs.
- 7. Small Caliber Dearmer (SCD) provides the capability to render safe small firing devices and landmine fuses which are difficult to attack with current dearmer because of its size and effects.
- 8. Remote Firing Device Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS) maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Currently used M122s were procured in early '80s and are no longer supportable. USAF MX-22s were procured as an interim substitute for M122 to meet increased requirements during reorganization of EOD detachments into companies.
- 9. Routine In-Svc EOD Item Reprocurement Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear. Provide reprocurement of EOD unique equipment for 3 New Army War Reserve Authorizations (APS-3) companies equipment to be prepositioned on ships. Provide reprocurement of EOD unique equipment for new activations and authorization increases due to conversion.
- 10. Replacement of Fiberscope Replace current system fielded in '80s with Commercial Off The Shelf (COTS) state of the art remote viewing system including infrared and color video camera.
- 11. Codeword to be determined Classified program.
- 12. Advanced Radiographic System (ARS) Thin Panel Imager PIP Product improvement of ARS is to provide a thin panel imager. Current imager is too thick to emplace in many situations. Incorporates other advances that have been made in commercial systems such as wireless control interface and software to enable generic notebook computer to function as operator control station.

Justification:

FY05 procures equipment for intial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Small Caliber Dearmer. The equipment enhances and promotes interchange, readiness fixing, and replacement of uneconomically repairable/unsupportable assets. The EOD equipment will be fielded throughout the active Army, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as, enhance safety of EOD personnel.

Program Manager: Project Manager for Close Combat Systems, Picatinny Arsenal, NJ

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclatur /EORDNANCE DIS MA9200)		OD	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
TOD W. I		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD Hardware 1. ADRS Activations	A				1446	1	1446	1895	5	379	250	1	250
2. EOD Utility Body	A				1110	•	1110	4710	41		67		6
3. EOD Response Kit and Supplemental Kit	A				3542	253	14	1820	130		70	5	1
4. Non-Invasive Filler ID	Α							150	1		2250		1:
5. Man Transportable Robotic System	Α							90	1		7470		g
6. LIED Countermeasures	Α							20	1		931	7	13
7. Small Caliber Dearmer (SCD)	Α				379	480	1	10	10		10	10	
8. Remote Firing Device & Spare Parts	Α				4202	246	17	42	2		250		
9. Routine In-Svc EOD Item Reprocurement	Α							135	6		86		8
10. Replacement of Fiberscope	Α										140		
11. Classified Program	Α										252		3
12. ARS Thin Panel Imager PIP											11		1
13. Urgent OIF Ops Need Stmt for Citadel					200	50	4					1	•
14. Urgent OIF Ops Need Stmt for Robots					322	2	161						
The Organic off Operators Suite for Robots					322	-	101						
Subtotal					10091			8872			11787		
PRODUCTION SUPPORT COSTS													
Production Engineering					417			236			643		
Materiel Mgmt/Procurement Spt					160			170			190		
Subtotal					577			406			833		
Subtotal					311			400			633		
Non-Recurring Cost													
New Equipment Training								50			50		
Subtotal								50			50		
Total					10668			9328			12670		
I Utai					10008			9340			120/0		

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: SPOSAL EQPMT (E	OD EQPMT) (MA9200)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
1. ADRS Activations										
FY 2003	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 2003	MAY 200	3 1	1446	N/A		
FY 2004	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 2004	MAY 200	1 5	379	N/A		
FY 2005	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 2005	MAY 200	5 1	250	N/A		
2. EOD Utility Body										
FY 2004	ROCK ISLAND ARSENAL ROCK ISLAND, IL	SS/FP	DEPOT WORKLOAD RIA	FEB 2004	AUG 2004	41	115	N/A		
FY 2005	ROCK ISLAND ARSENAL ROCK ISLAND, IL	SS/FP	DEPOT WORKLOAD RIA	FEB 2005	MAY 200	5 1	67	N/A		
3. EOD Response Kit and Supplemental Kit										
FY 2003	KIPPER TOOL CO GANESVILLE, GA	C/FP	TACOM AT ROCK ISLAND	FEB 2003	MAY 200	3 253	14	N/A		
FY 2004	KIPPER TOOL CO GANESVILLE, GA	C/FP	TAOCM AT ROCK ISLAND	FEB 2004	MAY 200	1 130	14	N/A		
FY 2005	KIPPER TOOL CO GANESVILLE, GA	C/FP	TACOM AT ROCK ISLAND	FEB 2005	MAY 200	5 5	14	N/A		
4. Non-Invasive Filler ID										
FY 2004	SAIC SAN DIEGO, CA	C/FP	INDIAN HEAD, MD	MAR 2004	JUN 2004	1	150	N/A		
FY 2005	SAIC SAN DIEGO, CA	C/FP	INDIAN HEAD, MD	MAR 200:	JUN 2005	15	150	N/A		
5. Man Transportable Robotic System										

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

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

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Âvail Revsn Date and Type Delivery Each **TBS** C/FP FY 2004 INDIAN HEAD, MD MAR 2004 JUN 2004 1 C/FP FY 2005 **TBS** INDIAN HEAD, MD MAR 2005 JUN 2005 83 90 N/A 6. LIED Countermeasures C/FP FY 2004 **TBS TBD** MAR 2004 JUN 2004 1 20 N/A **TBS** C/FP TBD 7 133 FY 2005 MAR 2005 JUN 2005 N/A 7. Small Caliber Dearmer (SCD) CAMTECH PRECISION MFG C/FP INDIAN HEAD, MD FY 2003 MAR 2003 JUL 2003 480 1 N/A JUPITER. FL FY 2004 CAMTECH PRECISION MFG C/FP INDIAN HEAD, MD FEB 2004 MAR 2004 10 1 N/A JUPITER. FL C/FP FY 2005 CAMTECH PRECISION MFG INDIAN HEAD, MD FEB 2005 MAR 200 10 1 N/A JUPITER, FL 8. Remote Firing Device & Spare Parts C/FP FY 2003 **RAYTHEON** TACOM - ARDEC APR 2003 JAN 2004 246 17 N/A

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

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

FY 2004

FY 2005

FY 2004

9. Routine In-Svc EOD Item Reprocurement

Exhibit P-5a, Budget Procurement His	story and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc	lature: SPOSAL EQPMT (EC	OD EQPMT') (MA9200)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 2005	MAY 200	5 1	86	N/A		
10. Replacement of Fiberscope										
FY 2005	TBS	C/FP	TBD	MAR 2005	MAY 200	5 28	5	N/A		
11. Classified Program										
FY 2005	TBS	C/FP	INDIAN HEAD, MD	MAR 2005	MAY 200	7	36	N/A		
12. ARS Thin Panel Imager PIP										
FY 2005	TBS	C/FP	INDIAN HEAD, MD	MAR 2005	MAY 200	11	1	N/A		

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

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

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 Item No. 125 Page 10 of 10
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor < \$5		ERMINE EQU	IPMENT (MA	.7700)		
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.6	9.9	3.6	0.7	0.6	0.7	0.6	0.5	3.5	3.0		33.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.6	9.9	3.6	0.7	0.6	0.7	0.6	0.5	3.5	3.0		33.6
Initial Spares												
Total Proc Cost	10.6	9.9	3.6	0.7	0.6	0.7	0.6	0.5	3.5	3.0		33.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05-09 will continue to procure HSTAMIDS Training Sets and maintenance support.

HSTAMIDS Type Classification Date: 3QFY03 - Low Rate Production

1QYFY04 - Standard

Program Manager: Project Manager for Close Combat Systems, Picatinny Arsenal, NJ

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I <\$5M, CO	tem Nomenclatur UNTERMINE EQUI	e: PMENT (MA7700)		Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE HSTAMIDS Training Sets HSTAMIDS					520	4	130	578 20	5 1		488	4	122
Subtotal Hardware					520			598			488		
PRODUCTION SUPPORT COSTS Production Engineering					148			21			192		
Subtotal Production Engineering Costs					148			21			192		
Total					668			619			680		
Total					668			619			680		

Exhibit P-5a, Budget Procurement	History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: UIPMENT (MA7700)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HSTAMIDS Training Sets FY 2003 FY 2004 FY 2005	Cy Terra Waltham, MA Cy Terra Waltham, MA Cy Terra Waltham, MA	SS/FFP OPTION/FF SS/FFP	CECOM, Alexandria, VA PCECOM, Alexandria, VA CECOM, Alexandria, VA	Jun 2003 Jan 2004 May 2005	Feb 2004 Aug 2004 Nov 2005	4 5 4	130 116 122	Yes Yes Yes		
REMARKS:										

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4										
Appropriation/Budget Ac Other Procurement, Army /3								U's (MF9000)		2.0 0.0 332.0 2.0 0.0 332.0											
Program Elements for C 64	ode B Items: 1804-L39			Code:	Other Rela	ited Program	Elements:		00) 7 FY 2008 FY 2009 To Complete Total Pro 2.0 2.0 0.0 332.0 2.0 2.0 0.0 332.0												
	Prior Years	FY 2001	FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total																		
Proc Qty							tem Nomenclature														
Gross Cost	258.6	6.3	7.2	15.1	21.2	17.6	2.0	2.0	2.0	0.0		332.0									
Less PY Adv Proc						21.2 17.6 2.0 2.0 2.0 0.0															
Plus CY Adv Proc																					
Net Proc (P-1)	258.6	6.3	7.2	15.1	21.2	17.6	2.0	2.0	2.0	0.0		332.0									
Initial Spares																					
Total Proc Cost	258.6	6.3	7.2	15.1	21.2	17.6	2.0	2.0	2.0	0.0		332.0									
Flyaway U/C																					
Wpn Sys Proc U/C																					

The Environmental Control Units (ECUs), provide both cooling and electrical heating for controlled environmental concept. They range in size from 9,000 to 60,000 British Thermal Units/Hour (BTUH) and are powered by a wide range of common currents supplied for various systems either by mobile electric power or hardwired into existing facilities. They also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. Critical electronic equipment housed within systems produces heat that must be controlled for proper operation. They support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. The other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.

The Army Space Heater (ASH) provides 120,000 BTUH. It is thermostatically controlled and uses either diesel or jet petroleum (JP-8 fuel) to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts and is suitable for arctic use. The main missions of the ASH are to heat personnel shelters and to heat maintenance tents in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters, air defense and field artillery. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider.

The Large Capacity Field Heater(LCFH) provides 350,000 BTUH and is self powered. It will be used to defrost and preheat aircraft and to heat large maintenance structures and aviation maintenance shelters. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments.

This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT) and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	Heaters and ECU's (MF9000)
Program Elements for Code B Items: 64804-L39	Code:	Other Related	Program Elements:	
Justification: FY05 procures the Large Capacity Field Heater (LCFH) that replaces the diesel or JP-8 for fuel; thereby supporting the Single Fuel on the Battlefiel emissions. FY05 funds will procure Army Space Heater (ASH) to support critical missions.	d initiative. 1	It will be safe	er for personnel operating	g equipment in enclosed areas because it reduces carbon monoxide
the dangerous, overage, unsupportable 250,000 BTUH Herman Nelson He Battlefield initiative. It will be safer for personnel operating equipment in	ater which b	urns gasolin	e. The ASH utilizes die	sel and/or JP8 for fuel; thereby supporting the Single Fuel on the
FY05 funding procures ECU's that are required as a component or separate replacement for assets that are overaged, non supportable and non repairable				
Supplemental funds are included in this program: FY04, \$7.8 million				

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army /				tem Nomenclaturo I ECU's (MF9000)	e:		Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ARMY SPACE HEATER (ASH)	A	\$000	Each	\$000	\$000 6840	Each 570	\$000 12	\$000 9000	Each 750	\$000 12	\$000 9000	Each 750	\$000 12
LARGE CAPACITY FIELD HEATER (LCFH)	В				1200	75		2520	60				
ECU 9K (M915) ECU 36K (M811)	A A				1200	100	16 11						
ECU 9K ECU 18K	B B							1200 3000	150 300		1400 2500		8 10
ECU 36K GOVERNMENT TECH SUPPORT	В				1200			2400 1200	200	12	1200 1200		12
LOGISTICS/ PROGRAM MGMT					1336			1414			1200		
ECU 18K MODIFICATION (ESSC) ECU 9k (M733)					450 1000	100	10	460					
ECU 18k (M918)					2000	200	10						
Total					15126			21194			17554		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment Heaters and ECU's (MF9000) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Avail ARMY SPACE HEATER (ASH) FY 2003 **CMDC** SS/FP/0-1 CECOM 570 MAY 03 DEC 03 12 Yes HUGO, OK CMDC SS/FP/0-2 FY 2004 **CECOM** JAN 04 750 12 Yes AUG 04 HUGO, OK **CMDC** SS/FP/0-3 FY 2005 CECOM JAN 05 AUG 05 750 12 Yes HUGO, OK LARGE CAPACITY FIELD HEATER (LCFH) FY 2004 HUNTER SS/FP/0-1 CECOM APR 04 JAN 05 60 42. Yes SOLON, OH **HUNTER** SS/FP/0-2 FY 2005 CECOM JAN 05 JUL 05 150 15 YES SOLON, OH ECU 9K (M915) SS/FP FY 2002 **KFCO** CFCOM SEP 02 APR 03 150 16 Yes JUL 02 FLORENCE, KY C/FP NOV 03 FY 2003 **KECO** CECOM FEB 04 SEP 04 75 16 Yes FLORENCE, KY ECU 36K (M811) SS/FP YES FY 2002 **ENVIRONMENTAL SYSTEMS** CECOM 150 22. JUL 02 SEP 02 APR 03 JACKSONVILLE. FL C/FP ENVIRONMENTAL SYSTEMS CECOM YES APR 03 FY 2003 NOV 03 100 11 MAY 03 JACKSONVILLE, FL ECU 9K **TBS** C/FP CECOM YES FY 2004 FEB 04 JAN 05 150 8

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD). Phase two is an option for Production Test Quantities (PTQ) that can be exercised once the SDD is completed and is a Firm Fixed Price. Phase three is a 10 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production. The LCFH contract was awarded on 30 May 02.

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Exhibit P-5a, Budget Procurement	History and Planning							Date:	ebruary 2	:004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Systo	ет Туре:		•	em Nomeno				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 ECU 18K	TBS	SS/FP/0-1	СЕСОМ	JAN 05	JUL 05	175	8	YES		
FY 2004 FY 2005	TBS TBS	C/FP SS/FP/0-1	CECOM CECOM	FEB 04 DEC 04	JAN 05 JUL 05	300 250	10 10	YES YES		
ECU 36K FY 2004	ENVIRONMENTAL SYSTEMS JACKSONVILLE, FL	C/FP	CECOM	FEB 04	JAN 05	200	12	YES		
FY 2005	ENVIRONMENTAL SYSTEMS JACKSONVILLE, FL	SS/FP/0-1	СЕСОМ	JAN 05	JUL 05	100	12	YES		
ECU 9k (M733)										
FY 2003	KECO FLORENCE, KY	C/FP	CECOM	SEP 03	AUG 04	100	10	YES		JUN 03
ECU 18k (M918)										
FY 2003	KECO FLORENCE, KY	C/FP	CECOM	SEP 03	AUG 04	200	10	YES		MAR 03

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD). Phase t wo is an option for Production Test Quantities (PTQ) that can be exercised once the SDD is completed and is a Firm Fixed Price. Phase three is a 10 year Indefinite Delivery Indefinite Quantity (IDIQ) option for Full Production. The LCFH contract was awarded on 30 May 02.

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ARGE CAPACITY FIELD HEATER (LCFH)	<u> </u>	1 1 11	1		_			Н							╅	+	+	+	\dashv		╈	_									Н
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MF9000 Heaters and ECU's Item No. 127 Page 6 of 11 88

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_	CONMENTAL SYSTEMS , JACKSONVILLE	, FL	15.00		50.00	50.00	4	3	į	INIT	ΊΑL				3			4			7			11		1						
5 TBS,			10.00		50.00	75.00	4	أ أ	ĺ	REO	RDER		\neg		0	\neg		0	\neg		7			7		1						
6 KECO	, FLORENCE, KY		10.00		50.00	75.00	4	4	1	INIT	TAL				0			11			7			18		1						
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FY 04 / 05 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E					nclatuı U's (M		0)						_				Ε	ate:			Febi	ruary 2	2004			
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ARMY SPACE HEATER (ASH)	+								_		_	\dashv			\dashv	_	$\overline{}$	\dashv	_	_	_									+	_
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	5	FY 05	Α	175	0	175		Ш	_		_	_		_	_	_	_	_	_	_	_	A	_					25	25	25	1
ECU 18K									_			_			4	_	_	4			4									_	
	_	FY 04	Α	300	0	300			_		A	_			4	_	_	4			4	25	25	25	25	25	25	25	25	25	
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М		PR	ODUCT	ON RATES			M	FR						ADM	INLE	AD TI	ME		N	ИFR		Т	OTAL	,	RE	MAR	KS				
F						REACHED	Nur	nber				1	Pri	or 1 Oc	t	Afte	er 1 Oc	:t	Afte	er 1 Oc	et	Af	ter 1 O	ct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				0			3			7			10								
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2 HUNTER, SOLON, OH		10.00		50.00	75.00	4		,	INIT	TAL				0			6			9			15								
3 KECO, FLORENCE, KY		15.00		50.00	50.00	4	L '	<u> </u>	REO	RDER				0			3			6			9								
4 ENVIRONMENTAL SYSTEMS , JACKSONVILLE,	FL	15.00		50.00	50.00	4	- 1	3	INIT	ΊAL				3			4			7			11								
5 TBS,		10.00		50.00	75.00	4			REO	RDER				0			0			7	J		7								
6 KECO, FLORENCE, KY		10.00		50.00	75.00	4	4	4	INIT	ΊAL				0			11			7			18								
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MF9000 Heaters and ECU's Item No. 127 Page 8 of 11

FY 04 / 05 BUDGE	T PRO	DUCTIO	N SC	HEDUL	.E				Nomer nd ECU		re: 1F9000	0)											Date:			Feb	ruary 2	2004			
											Fis	cal Y	ear 0	4									F	iscal	Year	05					
			s	PROC	ACCEP	BAL								Cale	endar	Yea	r 04							,	Calen	dar Y	ear 0	5			L A
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ECU 36K																															Г
	5	FY 04	Α	200	0	200					Α											25	25	25	25	25	25	25	25		
	5	FY 05	Α	100	0	100																A			L			25	25	25	
ECU 9k (M733)																															L
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ECU 18k (M918)																															L
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1		PF	RODUCT	ION RATES			M	FR						ADM	IINLE.	AD T	IME			MFR		ŕ	TOTA	L	RI	EMAR	KS				
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. NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INIT			_		0			3			7		_	10		1						
CMDC , HUGO, OK		25.00		80.00	160.00	4				RDER		_		0			3			7		_	10		1						
HUNTER, SOLON, OH		10.00		50.00	75.00	4	2	2	INIT		\rightarrow	\dashv		0	\dashv		6			9 6		\vdash	15 9		1						
KECO, FLORENCE, KY	E EI	15.00 15.00		50.00	50.00	4				RDER		_			-								9		1						
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, LEGO, LEGRENCE, KI		10.00		50.00	75.00	7	۷	١		RDER	-			0			6			6			12		1						
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MF9000 Heaters and ECU's Item No. 127 Page 9 of 11 91

FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N ters an				00)						_]	Date:			Febi	ruary	2004			
											Fi	scal Y	ear ()6									F	iscal	Year	07					
			s	PROC	ACCEP	BAL								Calei	ıdar	Year ()6								Calen	dar Y	ear 0	7			L
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
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ECU 18K															П																
	5	FY 04	Α	300	225	75	25	25	25																						
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							C	0	E	A	Е	A	P			U	U	Е		О	E	A	Е	A	P	A	U	U	U	Е	
							T	V	С	N	В	R	R	Y	N	L (G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M		PF	RODUCT	ION RATES			M	FR						ADMI	NLE	AD TIM	ΙE	_		MFR			TOTA	L	RI	EMAR	KS				
F						REACHED	Nur	nber					Pr	ior 1 Oc	t		1 Oct			er 1 Oc	et	A	fter 1 (Oct							
R NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT					0	_		3	+		7			10		1						
1 CMDC , HUGO, OK		25.00		80.00	160.00	4				RDER				0	_			+		7			10		1						
2 HUNTER, SOLON, OH		10.00		50.00 50.00	75.00 50.00	4 4	:	2	INIT	TAL ORDER				0	\dashv		6 3	+		9			15 9		1						
3 KECO, FLORENCE, KY 4 ENVIRONMENTAL SYSTEMS, JACKSONVILLE, I	er e	15.00 15.00		50.00	50.00	4			INIT					3	+		3 4	+		7			11		1						
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MF9000 Heaters and ECU's Item No. 127 Page 10 of 11 92

FY 06 / 07 BUDG	ET PRO	DUCTIO	N SC	HEDUL	E			tem N ers and				00)										1	Date:			Febi	ruary :	2004			
											Fis	scal Y	(ear	06									F	iscal	Year	07					
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COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
ECU 36K																															
	5	FY 04	Α	200	200																										
	5	FY 05	Α	100	75	25	25																								
ECU 9k (M733)																															
	6	FY 03	Α	100	100	0																									Г
ECU 18k (M918)																															Г
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Л		PR	ODUCTI	ON RATES			Ml	FR						ADM	IINLE	EAD T	IME			MFR			TOTA	L	RI	EMAR	KS				
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CMDC , HUGO, OK		25.00		80.00	160.00	4				RDER				0			3			7			10		1						
2 HUNTER, SOLON, OH		10.00		50.00	75.00	4	2	2	INIT					0			6			9		\vdash	15		1						
KECO, FLORENCE, KY		15.00		50.00	50.00	4		-		RDER				0			3			6			9		4						
4 ENVIRONMENTAL SYSTEMS , JACKSONVIL	LE, FL	15.00		50.00	50.00	4	3	3	INIT					3			4			7		_	11		1						
TBS,		10.00		50.00	75.00	4		-		RDER				0			0			7			7		1						
KECO , FLORENCE, KY		10.00		50.00	75.00	4	4	1	INIT					0			11			7		\vdash	18		1						
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200)4			
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi LAU		HOWERS AN	D LATRINES	(M82700)				
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:							
Prior Years FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete To														
Proc Qty														
Gross Cost	16.3	16.4	26.0	37.3	5.9	2.0	2.0					106.0		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	16.3	16.4	26.0	37.3	5.9	2.0	2.0					106.0		
Initial Spares														
Total Proc Cost	16.3	16.4	26.0	37.3	5.9	2.0	2.0					106.0		
Flyaway U/C														
Wpn Sys Proc U/C														

Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affect the combat readiness and sustain combat power on the battlefield by promoting wellness and preventing diseases in accordance with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support(CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

FY 05 funds procurement and fielding of Containerized Batch Laundry (CBLs) to replace outdated, unreliable and maintenance intensive M85 laundries in Combat Support Hospitals thereby, significantly reducing Operation and Support (O&S) costs/requirements and personnel/logistic burdens. In addition, this program reduces Combat Support/Combat Service Support (CS/CSS) footprint and logistic requirements in accordance with Army transformation.

Ext	nibit P-40), Budg	jet Item	Justifi	cation	Sheet		Date:	F	ebruary 200	14	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor LAU) VANCED SYS	TEM (LADS)	(M82701)		
Program Elements for (Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	26	32	42	46								146
Gross Cost	14.8	16.4	23.6	31.7								86.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.8	16.4	23.6	31.7								86.5
Initial Spares												
Total Proc Cost	14.8	16.4	23.6	31.7								86.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75% manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

FY03 procured the final production quantities required to meet the current Army Acquisition Objective (AAO) and continues the fielding of LADS to replace outdated, unreliable, maintenance intensive M85 laundries in Field Service Companies (FSCs) that provide laundry support to deployed units. LADS are critical to implementation of new FSC organizational structure that reduced manpower requirements for laundry operations. The LADS program provides a critical capability that reduces the Combat Support/Combat Service Support (CS/CSS) footprint and significantly reduces the logistic/support costs in accordance with the Army transformation objectives.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procured Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I LAUNDRY	tem Nomenclature ADVANCED SYS	e: TEM (LADS) (M827	701)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
0001 21011101110	CD												
Hardware Testing Engineering Support ILS CLS Fielding/NET PM Support		\$000	Each	\$000	\$000 26588 600 700 914 2000 906	Each 46	\$000 578	\$000	Each	\$000	\$000	Each	\$000
Total					31708								

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite		ature: M (LADS) (M827	01)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002 FY 2003	Guild Associates Dublin, OH Guild Associates Dublin, OH	C/FP Req5		Apr 02 Apr 03	Feb 03 Feb 04	42 46	504 578	YES YES		
REMARKS:										

	FY 01 / 02 BUDGET F	ROI	DUCTION	N SCI	HEDUL	.E			Item N JNDR				SYST	ГЕМ ((LADS	S) (M	18270	01)						Date:			Feb	ruary	2004			
												Fis	scal Y	(ear	01									F	iscal	Year	02					
				S	PROC	ACCEP	BAL								Cale	enda	r Yea	ır 01								Caler	dar Y	Zear 0)2			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ha	rdware																									┢						
		1	FY 02	Α	42	0	42											Н								А						42
		1	FY 03	Α	46	0	46											Н														46
								Г																		Т						
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То	tal				88		88																									88
								O C T	N O V	D E C	J A N	F E B	M A R	A P R		J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P		J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	IFR						ADM	4INLI	EAD T	TIME			MFR			TOTA	L	R	EMAR	KS				
F							REACHED	Nu	mber					Pri	ior 1 O	ct	Af	fter 1 O	ct	A	fter 1 (Oct	Α	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		1	INIT	ΓIAL				0			6			10			16		1						
1	Guild Associates, Dublin, OH		1.00		3.00	5.00	4		1	REC	RDER				0			6			10			16		1						
								1		INIT																1						
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										REC	ORDER																					

Exhibit P-21 Production Schedule

	FY 03 / 04 BUDGET F	PRO	DUCTION	I SC	HEDUL	.E			Item N JNDR				SYST	ГЕМ ((LAD	S) (M	18270	01)						Date:			Feb	ruary	2004			
												Fis	scal Y	(ear (03									F	iscal	Year	04					
				S	PROC	ACCEP	BAL								Cal	enda	r Yea	r 03								Calen	dar Y	Year ()4			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ha	rdware									-			-										\vdash			┢						
		1	FY 02	Α	42	0	42					3	3	3	3	3	3	4	4	4	4	. 4	1 4	1								0
		1	FY 03	Α	46	0	46							Α											4 4	1 4	4	4	4	4	4	14
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To	tal				88		88					3	3	3	3	3	3	4	4	4	4	4	4	1 4	4 4	1 4	4	4	4	4	4	14
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M			PR	ODUCTI	ON RATES			M	FR						ADN	MINLI	EAD 1	TIME			MFR			TOTA	ΛL	R	EMAR	KS				
F							REACHED	Nur	nber					Pr	ior 1 O)ct	A	fter 1 (Oct	A	fter 1	Oct	Α	fter 1	Oct							
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+		, 1	INIT	ΊAL				0			6			10			16								
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										KEO	RDER																					

	FY 05 / 06 BUDGET F	PRO	DUCTION	I SC	HEDUL	.E			tem N				SYST	EM ((LAD)	S) (M	18270	01)]	Date:			Feb	ruary 2	2004			
												Fis	cal Y	ear ()5									F	iscal	Year	06					
				S	PROC	ACCEP	BAL			_					Cale	endaı	r Yea	ır 05							,	Calen	dar Y	ear 0	6			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Ha	rdware									\dashv																						
		1	FY 02	Α	42	42	0						\neg																			0
		1	FY 03	Α	46	32	14	4	4	4	2																					0
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To	tal				88	74	14	4	4	4	2		_																			
								O C T	N O V	D E C	J A N	Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			Ml	FR						ADM	/INLE	EAD T	ГІМЕ			MFR			TOTA	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	A	fter 1 (Oct	Af	ter 1 (Oct	A	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1		INITI			_]		0			6			10			16		1						
1	Guild Associates , Dublin, OH		1.00		3.00	5.00	4				RDER		_		0			6			10			16		1						
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Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	i	ebruary 200	4				
Appropriation/Budget Ac Other Procurement, Army /3/						P-1 Item No CO		ZED SELF-SER	VICE LAUNI	ORY (CSSL)	(M82703)				
Program Elements for Co	ode B Items:			Code:	Other Rela	ated Program	Elements:								
	Prior Years	Years FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total													
Proc Qty															
Gross Cost	0.8											0.8			
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)	0.8											0.8			
Initial Spares															
Total Proc Cost	0.8											0.8			
Flyaway U/C															
Wpn Sys Proc U/C															

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

Justification:

Procures Containerized Self-Service Laundry Systems that will fill the Army Prepositioned Stock requirements as identified by Commander in Chief (CINC) Operation Plans.

Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	I	ebruary 200	4			
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No CO		ZED SHOWER	(CS) (M8270	4)				
Program Elements for Co	ode B Items:			Code:	Other Rela	ted Program	Elements:							
	Prior Years FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total													
Proc Qty	15		15									30		
Gross Cost	0.7		1.4	1.3	1.2							4.7		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	0.7		1.4	1.3	1.2							4.7		
Initial Spares														
Total Proc Cost	0.7		1.4	1.3	1.2							4.7		
Flyaway U/C														
Wpn Sys Proc U/C														

The Containerized Shower (CS) can support 96 personnel with a 7-minute shower each per hour. The CS is composed of 12 shower stalls mounted inside an 8'x8'x20' International Organization for Standardization (ISO) container. The CS reduces deficiencies in the areas of health, welfare, and morale while enhancing the quality of life for soldiers in the field as demonstrated recently in support of Operation Enduring Freedom (OEF). This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing costs for logistical support. This project supports the Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Exhi	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor Cor		e Latrine System	(M82706)			
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			16									16
Gross Cost			1.0	0.8	0.8							2.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.0	0.8	0.8							2.6
Initial Spares												
Total Proc Cost			1.0	0.8	0.8							2.6
Flyaway U/C												
Wpn Sys Proc U/C												

Each Containerized Latrine System (CLS) provides 150 personnel a sanitary waste disposal system for soldiers to use in a mature theater. The CLS incorporates water flush toilets, sinks, and urinals, mounted inside an International Organization for Standardization (ISO) container. The CLS augments the capability of a task force to provide humanitarian aid, noncombatant evacuations, and disaster relief missions. The CLS will reduce deficiencies in the areas of health, welfare, and morale and enhance the quality of life for soldiers in the field. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing costs for logistical support. This project supports the Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

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

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	ı 4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Cor		atch Laundry	(M82708)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				14	18	9	9					50
Gross Cost				3.5	3.9	2.0	2.0					11.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				3.5	3.9	2.0	2.0					11.4
Initial Spares												
Total Proc Cost				3.5	3.9	2.0	2.0					11.4
Flyaway U/C												
Wpn Sys Proc U/C												

The Containerized Batch Laundry (CBL) provides the capability to wash and dry 200 lbs of clothes per hour in a safe and clean environment. It consists of two 50lb washer/extractors, two 75lb dryers and support systems/equipment stored inside an International Organization for Standardization (ISO) container. The CBL will provide laundry capability for Combat Support Hospitals to launder clothing and hospital linens. The CBL will replace obsolete trailer mounted M85 laundries in medical units that use containerized systems for transportation, storage, and operation. It will also employ a fully integrated water recycling/reuse technology that is critical to reducing the logistics burden. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing costs for logistical support. This project supports the Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

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

Exl	hibit P-4	0, Budg	jet Item	ı Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi SOI		ANCEMENT (I	MA6800)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:	RDT&E (0604713			
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost	40.4	3.9	3.1	4.9	20.1	7.3	4.8	9.0	7.0	3.3		103.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	40.4	3.9	3.1	4.9	20.1	7.3	4.8	9.0	7.0	3.3		103.9
Initial Spares												
Total Proc Cost	40.4	3.9	3.1	4.9	20.1	7.3	4.8	9.0	7.0	3.3		103.9
Flyaway U/C												
Wpn Sys Proc U/C												

The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios. This program supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funding continues procurement of the M25 Stabilized Binocular. M25 Stabilized Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies and supports the Army's Transformation Campaign Plan.

There was a Congressional plus up of \$16.0M for Combat Helmets in FY04. These funds were placed in error to this account. Funds will transfer to an OMA account for execution.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /				item Nomenclature ENHANCEMENT (M			Weapon System	Гуре:	Date: Febru	ary 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE M25 Stabilized Binocular Production Engineering Quality Assurance Acceptance Testing	A				2725 245 36	586	4.650	3834 231 40 30	795	4.823	6500 474 85 50	1360	4.779
SubTotal Production Support Costs					3006			4135			7109		
Recurring Costs 1. Integrated Logistics Support (ILS) 2. Fielding					36 41		0.030 3.727				70 96		
SubTotal Recurring Costs					77						166		
Nonrecurring Costs User Evaluation Test SEA MK2 SEA MK 2.0 Bottles Mobile Refill Stations (MRS) Tool Kits SEA Vest Mounting Pocket First stage service kit Second stage service kit Rapid Fielding Congressional Add					4 6 6 2 8 4 1808	1200 11 11 43 400 400	0.003 0.545 0.545 0.047 0.020 0.010	16000					
Total					4921			20135			7275		

Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	m Type:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular FY 2003 FY 2004 FY 2005	Frazer-Volpe Corp Warminster, PA TBS TBS	SS/Option C/FFP C/Option	TACOM, Rock Island, IL. TACOM, Rock Island, IL. TACOM, Rock Island, IL.	APR 03 APR 04 FEB 05	OCT 03 OCT 04 AUG 05	586 795 1360	4.650 4.823 4.779	Yes Yes		
REMARKS:										

	FY 04 / 05 BUDGET PRO	ODUC	TION	SCI	HEDUL	E			tem N DIER				IT (M	IA680	00)								I	Date:			Febi	ruary	2004			
												Fisc	cal Y	ear 0	4									F	'iscal	Year	05					
				S	PROC	ACCEP	BAL			_					Cale	ndar	Yea	r 04							,	Calen	dar Y	ear 0)5			L A
L	COST ELEMENTS F R		FΥ	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
M	25 Stabilized Binocular	+								\dashv		+	\dashv	\dashv	_	+										Н						
	1	FY 03	3	Α	586	104	482	50	50	50	50	50	50	50	50	50	32															0
	2	FY 04	1	Α	795	0	795						\neg	Α						50	70	70	70	70	70	100	100	100	95			0
	2	FY 05	5	Α	1360	0	1360			┪			┪			┪								A	_	Г				100	100	1160
																\Box																
To	otal				2741	104	2637	50	50	50	50	50	50	50	50	50	32			50	70	70	70	70	70	100	100	100	95	100	100	1160
		-	_					О		D						J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
								C T	O V		A N						U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M			PRO	DUCTIO	ON RATES			MF	FR						ADM	IINLE.	AD T	IME			MFR		-	ТОТА	L	RI	EMAR	KS				
F							REACHED	Nun	ıber					Pric	or 1 Oc	et	Af	ter 1 C	ct	Af	ter 1 C	Oct	A	fter 1 (Oct	1						
R	NAME/LOCATION	M	IIN.	1	-8-5	MAX.	D+	1	-	INITI			_		4			6			7			13		1						
1	Frazer-Volpe Corp , Warminster, PA		50.00		300.00	792.00	0	ı,	_	REO			4		4			4			7			11		1						
2	TBS,	-	50.00		300.00	792.00	0	2		INITI			4		4	_		6			7			13		4						
_		-							_		RDER		4		4			4			7			11		4						
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	FY 06 / 07 BUDGET PF	२०।	DUCTION	I SCI	HEDUL	E					nclatui ANCI		NT (M	/A68	00)]	Date:			Feb	ruary	2004			
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M	25 Stabilized Binocular									\dashv		\dashv	\dashv													\vdash						
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		2	FY 04	Α	795	795	0																									0
		2	FY 05	Α	1360	200	1160	100	150	150	150	150	150	150	150	10																0
То	otal				2741	1581	1160	100	150	150	150	150	150	150	150	10																
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Exh	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Di	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor LIG		MAINTENAN	CE ENCLOS	URE (LME) (MA8061)	
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	316	460	495	604	650							2525
Gross Cost	3.7	5.5	6.6	8.5	9.2	0.0	0.0	0.0				33.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.7	5.5	6.6	8.5	9.2	0.0	0.0	0.0				33.6
Initial Spares												
Total Proc Cost	3.7	5.5	6.6	8.5	9.2	0.0	0.0	0.0				33.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that replaces the current antiquated, unsupportable, and labor-intensive Tent Frame Light Medium Metal (FRITSCHE). This is the first new maintenance tent to be fielded in the Army in over 40 years. The LME is a modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it for missions that include tactical wheeled and track vehicles (to include the Stryker), aviation, and missile system maintenance across the operational continuum. The LME provides protection from the debilitating effects of continuous exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment; reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The LME supports the Stryker Brigade Combat Team (SBCT) and the Current-to-Future transition path of the Transformation Campaign Plan (TCP). The Authorized Acquisition Objective (AAO) for the LME is 5018.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclatur IGHT MAINTENAN		LME) (MA8	Weapon System 7 061)	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware ILS Engineering Support Fielding/New Equipment Training PM-Support Total		\$000	Each	\$000	\$000 7250 125 425 475 219 8494	604	12		650				\$000
Total					8494			9208			30		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	ature: E ENCLOSURE (LA	MA80	61)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002 FY 2003 FY 2004	TN Camel Mfg. TN	FFP/IDIQ FFP/IDIQ FFP/IDIQ	SBCCOM, Natick, MA SBCCOM, Natick, MA SBCCOM, Natick, MA	Dec 01 Dec 02 Feb 04	Apr 02 Feb 03 Apr 04	475 604 650	12 12 13			
REMARKS:										

	FY 01 / 02 BUDGET P	DUCTION	I SCI	HEDUL	.E			tem No				NAN	CE E	NCLC	OSUR	E (L	ME) ((MA8	3061)]	Date:			Febi	ruary	2004				
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Code																
						P-1 Item Nomenclature LAND WARRIOR (M80500)										
					ted Program	Elements:										
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog				
Proc Qty											Continuing	Continuing				
Gross Cost					1.5	8.9	89.7	193.5	157.7	150.0						
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc (P-1)	P-1 Item Nomenclature										Continuing					
Initial Spares																
P-1 Item Nomenclature										Continuing						
Flyaway U/C																
Wpn Sys Proc U/C																

Land Warrior (LW) establishes the Infantryman as the Army's singularly unique weapons platform. It is a first generation integrated fighting system for Soldiers and is the first system to provide combat overmatch for the five types of Infantry (air assault, airborne, light, mechanized, and ranger) and Army Special Operations Forces in the close, personal, and brutal fight. The dismounted forces will share common digital situational data with other Army components on the battlefield and will be linked to other weapons platforms such as tanks and artillery. LW will maximize available Commercial-Off-The-Shelf (COTS), as well as Government-Off-The-Shelf (GOTS) components and technologies. With this approach, the program will minimize the use of LW-unique hardware and software and develop an open systems architecture. LW provides the foundation Soldier system upon which future Air, Mounted, and other warrior-integrated systems will be based, as well as support to the Marine Corps and other services. Dismounted forces will share common Army components and be linked to digital situational data and other weapon system platforms. The LW program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies.

This system supports the Stryker Force transition path to the Transformation Campaign Plan (TCP).

Justification:

FY05 procures government-furnished equipment (GFE) for developmental tests.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /			Item Nomenclatur RRIOR (M80500)	e:		Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
0.000 = 1.000		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Non-recurring Engineering System Engineering Program Management		\$000	Lacii	3000	3000	Eacii	3000	1077 231 230	Lacii	3000	6179		\$000
ILS Total Package Fielding New Equipment Training													
Total								1538			8896		
Total Total													
Total								1538			8896		

Exhibit P-5a, Budget Procurement History	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite	em Nomencl	ature:			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Non-recurring Engineering FY 2005	General Dynamics Decision Syst Annual Rates	CPFF	Fort Monmouth, NJ	Jan 03						Oct 02
REMARKS: Information above is contract for R&D effort. F	Y05 funding is for purchase of GFE for de	evelopmental te	ests.							

	FY 03 / 04 BUDGET I	PRO	DUCTION	N SC	HEDUL	.E			Item N ID WA				0)										1	Date:			Feb	ruary	2004			
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		1	FY 09	Α	2347	0	2347			\neg																				П		2347
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Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	February 2004								
Appropriation/Budget A Other Procurement, Army /							em Nomenclature FORCE PROVIDER (M80200) ogram Elements: 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Tota 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0										
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:										
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog					
Proc Qty																	
Gross Cost	112.8	22.1		125.7	344.7							605.2					
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0							
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0							
Net Proc (P-1)	112.8	22.1		125.7	344.7							605.2					
Initial Spares																	
Total Proc Cost	112.8	22.1		125.7	344.7							605.2					
Flyaway U/C																	
Wpn Sys Proc U/C																	

A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (MWR) facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: theater reception/redeployment, intermediate staging base operations, humanitarian aid, disaster relief, base camps for peace keeping and enforcement missions worldwide, both in theater and austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements. This project supports the Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to the meet the Army's campaign and expeditionary focus.

Justification:

Supplemental funds are included in this program: FY04, \$344.7 million

			equipment				OVIDER (M80200)					Teoru	ary 2004
Cost Elements	ID					FY 03			FY 04			FY 05	
2001 2.000	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Force Provider Module (EUCOM)					10618	2	5309						
Force Provider Module (SWA)					5309	1	5309						
Force Provider Module (PACOM)					31854	6	5309						
Force Provider Module (EUCOM)					21242	4	5311	404.50					
Force Provider Module (CENTCOM)							4.000	191503	36	5320			
Power Generator Kit (SWA)					1447	1	1600						
Power Generator Kit (PACOM)					9600	6	1600						
Power Generator Kit (EUCOM)					9600	6	1600						
Power Generator Kit (CENTCOM)								57600	36	1600			
Cold Weather Kit (EUCOM)					11076	6	1846						
Cold Weather Kit (SWA)					1846	1	1846						
Cold Weather Kit (PACOM)					11076	6	1846						
Cold Weather Kit (CENTCOM)								66456	36	1846			
Prime Power Kit (SWA)					616	1	616						
Prime Power Kit (PACOM)					3696	6	616						
Prime Power Kit (EUCOM)					3696	6	616						
Prime Power Kit (CENTCOM)								22392	36	622			
PM Support					776			800					
Engineering Support					664			800					
ILS Support					959			636					
First Destination Transportation					1625			4500					
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Total					125700			344687					

Exhibit P-5a, Budget Procureme	ent History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
Force Provider Module (EUCOM)										
FY 2003	Letterkenny Army Depot Chambersburg, PA	Various	Natick, MA	Dec 03	Jun 05	2	5309	Yes		
Force Provider Module (SWA)										
FY 2003	SFA, Frederick MFG Frederick, MD	Various	Natick, MA	May 03	Dec 03	1	5309	Yes		
Force Provider Module (PACOM)										
FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Sep 03	Jul 04	6	5309	Yes		
Force Provider Module (EUCOM)										
FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Dec 03	Jun 05	4	5311	Yes		
Force Provider Module (CENTCOM)										
FY 2004	TBS	Various	Natick, MA	Apr 04	Dec 04	36	5320	Yes		
Power Generator Kit (SWA)				·						
FY 2003	SFA, Frederick MFG Frederick, MD	Various	Natick, MA	May 03	Dec 03	1	1600	Yes		
Power Generator Kit (PACOM)										
FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Sep 03	Jul 04	6	1600	Yes		
Power Generator Kit (EUCOM)										

M80200 FORCE PROVIDER Item No. 133 Page 3 of 9 127

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Dec 03	Jun 05	6	1600	Yes		
Power Generator Kit (CENTCOM)										
FY 2004	TBS	Various	Natick, MA	Apr 04	Dec 04	36	1600	Yes		
Cold Weather Kit (EUCOM)										
FY 2003	Letterkenny Army Depot Chambersburg, PA	Various	Natick, MA	Dec 03	Jun 05	6	1846	Yes		
Cold Weather Kit (SWA)										
FY 2003	SFA, Frederick MFG Frederick, MD	Various	Natick, MA	May 03	Dec 03	1	1846	Yes		
Cold Weather Kit (PACOM)	·									
FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Sep 03	Jul 04	6	1846	Yes		
Cold Weather Kit (CENTCOM)										
FY 2004	TBS	Various	Natick, MA	Apr 04	Dec 04	36	1846	Yes		
Prime Power Kit (SWA)				-						
FY 2003	Soldier Systems Center Natick, MA	Various	Natick, MA	May 03	Sep 03	1	616	Yes		
Prime Power Kit (PACOM)										
FY 2003	Soldier Systems Center Natick, MA	Various	Natick, MA	Sep 03	Jul 04	6	616	Yes		

REMARKS:

M80200 FORCE PROVIDER Item No. 133 Page 4 of 9 128

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Prime Power Kit (EUCOM) FY 2003 Prime Power Kit (CENTCOM) FY 2004	Natick, MA	Various Various		Dec 03	Jun 05 Nov 04	36	616	Yes		
REMARKS:										

	FY 03 / 04 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			Item N CE PI				200)]	Date:			Feb	ruary 2	2004			
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For	ce Provider Module (SWA)		FY 03	A	2	0	2															A										2
For	ce Provider Module (PACOM)		FY 03	Α	1	0	1								A							1										0
For	ce Provider Module (EUCOM)		FY 03	Α	6	0	6												A										(0
For	ce Provider Module (CENTCOM)	5	FY 03	Α	4	0	4			A																						4
Pos	ver Generator Kit (SWA)	4	FY 04	Α	36	0	36																			A						36
		1	FY 03	Α	1	0	1								A							1										0
Pov	ver Generator Kit (PACOM)	5	FY 03	Α	6	0	6												A										é	5		0
Pov	wer Generator Kit (EUCOM)	5	FY 03	Α	6	0	6															A										6
Pov	ver Generator Kit (CENTCOM)	4	FY 04	Α	36	0	36																			A						36
Col	d Weather Kit (EUCOM)																															
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Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	F	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3,						P-1 Item Nor Aut		ockage List Mob	oility System ((ASLMS) (M2	2300)	
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2000	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				13	20							33
Gross Cost				2.8	4.4							7.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				2.8	4.4							7.2
Initial Spares												
Total Proc Cost				2.8	4.4							7.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX Authorized Stockage List (ASL) storage with full strategic/tactical intermodel transportability that enables the warfighter to deploy via all strategic lift assets. The ASLMS replaces the Army's non-standard ASL containers and M129/M750 vans. The design of the ASLMS ensures compatibility with the Heavy Expanded Mobility Tactical Truck - Load Handling System (HEMTT-LHS) as the prime mover, is transportable by all C-130 and above aircraft, and supports the Stryker Brigade Combat Team (SBCT) and Objective Force. The ASLMS uses standardized, commercial-off-the-shelf, side opening containers with integrated modular storage devices to support field maintenance operations. The containers can be configured together to form an International Standard Organization (ISO) compatible package. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT) and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Ext	nibit P-40), Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi FIE		G EQUIPMEN	T (M65800)			
Program Elements for (Code B Items:			Code: A	Other Rela	ted Program	Elements:	0604713A				
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	22.3	11.9	7.7	22.7	15.9	20.1	28.3	29.8	28.4	29.1		216.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	22.3	11.9	7.7	22.7	15.9	20.1	28.3	29.8	28.4	29.1		216.1
Initial Spares												
Total Proc Cost	22.3	11.9	7.7	22.7	15.9	20.1	28.3	29.8	28.4	29.1		216.1
Flyaway U/C												
Wpn Sys Proc U/C												

Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations to provide nutrition to deployed soldiers. Field Feeding is a combat multiplier that sustains combat power by improving morale and enhancing the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) that supports the Army standard of one hot cooked, prepared meal per day in the field. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well being and providing soldier usable equipment, and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT) and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

FY 05 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army shortages, replace or upgrade overaged items, and replace equipment that present safety hazards. Current Army doctrine calls for providing soldiers with at least one cooked hot meal per day. This equipment is essential to support current doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.

Supplemental funds are included in this program: FY03, \$.4 million

Proc Qty 25 50 50 50 50 225 Gross Cost 5.9 1.5 1.1 5.9 9.2 9.2 9.4 9.8 51.9 Less PY Adv Proc Plus CY Adv Proc													
								D CONTAINE	R SYSTEMS	(M65801)			
					Other Rela	ated Program	Elements:						
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty						25	50	50	50	50		225	
Gross Cost	5.9	1.5	1.1			5.9	9.2	9.2	9.4	9.8		51.9	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	5.9	1.5	1.1			5.9	9.2	9.2	9.4	9.8		51.9	
Initial Spares													
Total Proc Cost	5.9	1.5	1.1			5.9	9.2	9.2	9.4	9.8		51.9	
Flyaway U/C													
Wpn Sys Proc U/C													

The Multi-Temperature Refrigerated Container System (MTRCS) will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a moveable partition allowing them to be adjusted to fit a specific load, and allowing the container to be fully loaded. The result is more efficient space utilization and reduced transportation requirements. The MTRCS will be used principally by Corps Subsistance Platoons and the Field Feeding Platoons of the Stryker Brigades, current and future forces. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, and by reducing sustainment requirements, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT) and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

FY05 procures the initial procurement of the MTRCS for issue to Stryker and High Priority units and in support of implementation of the Configured Load subsistence supply concept.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclatur ATED CONTAINE		301)	Weapon System	Туре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Initial Spares Engineering Support Testing ILS Fielding/NET PM Support	B	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000 3675 100 272 850 410 350 227	Units 25	\$000
Total											5884		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	04
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ito		lature: R SYSTEMS (M6580	1)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2005	TBS	CFP/OPT	SBCCOM, Natick MA	Mar 05	Nov 05	25	147	Yes		Jun 03
REMARKS:										

	FY 05 / 06 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			Item N RIGEI				INEF	R SYS	STEM	S (M	6580	1)]	Date:			Febr	ruary :	2004			
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Exh	ibit P-40), Budg	jet Item	Justifi	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Noi SAN		ENTER, FIELI	O FEEDING ((FSC) (M658	02)	
Program Elements for C	ode B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	20	144	57	470	389	134	184	165	144	145		1852
Gross Cost	2.0	4.3	2.8	9.6	8.7	6.1	8.9	10.4	9.0	9.3		71.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	2.0	4.3	2.8	9.6	8.7	6.1	8.9	10.4	9.0	9.3		71.1
Initial Spares												
Total Proc Cost	2.0	4.3	2.8	9.6	8.7	6.1	8.9	10.4	9.0	9.3		71.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in steel trash barrels for food sanitation. The FSC consists of integrated sanitation equipment including sinks, racks, work tables, water heating equipment, and a tent. It uses a three sink sanitation method with three sinks of water maintained at different temperatures for successive cleaning, rinsing, and sanitizing of pots, pans, and cooking utensils. The FSC uses a burner that burns JP8 fuel in support of the Army's initiative to standardize on a single battlefield fuel to ease the logistics burden. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT) and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

FY 05 procures the production and fielding of the FSC to support fielding to SBCTs and units on the AMS (Army Modernization Schedule), and to replace hazardous gasoline burning immersion heaters in units throughout the Army.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /			P-1 Line I SANITATI	tem Nomenclature ON CENTER, FIELI	e: D FEEDING (FSC) (1	M65802)	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2											\$000	Each	
Hardware Initial Spares Testing Engineering Support ILS Fielding/NET PM Support	A	\$000	Each	\$000	\$800 8822 100 150 100 200 244	470	\$000	\$000 7735 285 100 300 249	889 389	\$000		134	3
Total					9616			8669			6098		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite		ature:	.) (M6580	2)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware	Frederick, MD Penn Metal Fabricators Edensburg, PA Penn Metal Fabricators Edensburg, PA	CFP CFP CFP	SBCCOM, Natick, MA	Sep 02 Mar 03 Jan 04 Jan 05	Jul 04 Sep 03 Sep 04 Sep 05	57 470 389 134	40 19 20 35	Yes Yes Yes No	Oct 04	Jan 01 Feb 03 Feb 03 Jan 05
REMARKS:										

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2	Penn Metal Fabricators , Edensburg, PA		10.00		30.00	50.00	3	2	,	INIT	IAL				0			6			6			12								
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		2	FY 03	Α	470	30	440	40	40	40	40	40	40	40	40	40	40	40														0
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R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	IAL				0			12			22			34								
1	SFA Frederick MFG , Frederick, MD		10.00		30.00	50.00	3	1	L	REO	RDER				0			3			8			11								
2	Penn Metal Fabricators, Edensburg, PA		10.00		30.00	50.00	3	2	,	INIT	IAL				0			6			6			12]						
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Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor KIT		ITAINERIZED	FIELD (CK)	(M65803)		
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	75	34	18	66	36	34	48	46	45	44		446
Gross Cost	14.4	6.1	3.8	12.0	7.2	8.1	10.0	10.0	10.0	10.1		91.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	14.4	6.1	3.8	12.0	7.2	8.1	10.0	10.0	10.0	10.1		91.7
Initial Spares												
Total Proc Cost	14.4	6.1	3.8	12.0	7.2	8.1	10.0	10.0	10.0	10.1		91.7
Flyaway U/C												
Wpn Sys Proc U/C												

The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers (brigade level) with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying operations, on-board power generation, ventilation and environmental control, refrigerated storage, and running water. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT), medical units and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

FY 05 procures production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) throughout the Army. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements. The CK will reduce the overall footprint of food service operations in the field by reducing the quantity of field kitchens, associated prime movers and food sanitation equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclatur CONTAINERIZED	e: ,FIELD (CK) (M658	803)	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
0001 21011101110	CD												
Hardware Initial Spares Testing Engineering Support ILS Fielding/NET PM Support	A	\$000	Each	\$000	\$000 10956 52 200 100 496 180		166	\$000 6120 66 100 200 100 460 187	36 36	\$000	\$000 5950 750 300 430 450 201	Each 34	175
Total					11984			7233			8081		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	m Type:			em Nomencl	ature:	(M65803)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2002 FY 2003 FY 2004 FY 2005	SFA Frederick Mfg Frederick, MD SFA Frederick Mfg Frederick, MD SFA Frederick Mfg Frederick, MD TBS	FFP-OPT FFP-OPT C/FFP	SBCCOM, Natick, MA SBCCOM, Natick, MA SBCCOM, Natick, MA SBCCOM, Natick MA	Mar 02 Jan 03 Jan 04 Jan 05	Oct 02 Jul 03 Jul 04 Jul 05	18 66 36 34	165 166 170 175	Yes Yes Yes		Jan 99 Jan 99 Jan 99 Aug 04
REMARKS:										

	FY 01 / 02 BUDGET PR	ROE	DUCTION	SCI	HEDUL	.E			Item N CHEN				ZED,	, FIE	LD (C	CK) (l	M658	303)]	Date:			Feb	ruary 2	2004			
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	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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				S	PROC	ACCEP	BAL								Cale	enda	r Yea	r 05								Cale	ıdar \	Year ()6			L A
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		1	FY 03	Α	66	66	0																			Т						0
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1	SFA Frederick Mfg , Frederick, MD		3.00		6.00	10.00	3	1	1	REO	RDER				0			3			6			9		┚						
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Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4				
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Nor KIT		EVEL FIELD	FEEDING-EN	NHANCED (K	(CLFF-E) (M6	5805)			
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog			
Proc Qty			01 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complet												
Gross Cost				1.1			0.1	0.2				1.5			
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)				1.1			0.1	0.2				1.5			
Initial Spares															
Total Proc Cost				1.1			0.1	0.2				1.5			
Flyaway U/C															
Wpn Sys Proc U/C															

The Kitchen, Company Level, Field Feeding, Enhanced (KCLFF-E) is a transportable field kitchen that augments the primary field kitchen the Mobile Kitchen Trailer (MKT) to provide remote feeding operations to forward deployed units. It consists of a field range, tray ration heater tank, cook pot cradle and base assembly, burners, tables, insulated food and beverage containers, ice chest and accessories. The KCLFF-E is carried in unit transportation assets (High Mobility Multipurpose Wheeled Vehicle (HMMWV) or larger cargo truck) and is set up on the ground or in available tentage. It is designed to heat, deliver, and serve a range of meal options for up to 200 soldiers based upon the tactical/logistical situation. Its primary use is to support company level units in both light and heavy divisions. This program procures and fields a critical enabler that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being and providing soldier usable equipment, and by reducing sustainment requirements, related Combat Support/ Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. This project supports the Stryker Brigade Combat Team (SBCT) and Current-to-Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Exl	hibit P-4	0, Budg	jet Item	Justif	ication	Sheet	Da	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi AIR		GRAM (MA78	304)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		56000			1300	3759	10203	10203	10089	10126		101680
Gross Cost	3.4	3.9			4.9	14.3	39.6	41.1	41.9	43.9		192.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.4	3.9			4.9	14.3	39.6	41.1	41.9	43.9		192.9
Initial Spares												
Total Proc Cost	3.4	3.9			4.9	14.3	39.6	41.1	41.9	43.9		192.9
Flyaway U/C												
Wpn Sys Proc U/C												

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

Justification:

The FY05 funding procures 3,059 ATPSs. The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW soldier a rate of descent equal to 22 feet per second. Today's Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent; which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Ext	nibit P-40), Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor AD\		TICAL PARAC	CHUTE DELI	VERY SYS (A	ATPS) (MA78	301)
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											Continuing	Continuing
Gross Cost					4.9	14.3	39.6	41.1	41.9	43.9		185.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					4.9	14.3	39.6	41.1	41.9	43.9		185.6
Initial Spares												
Total Proc Cost					4.9	14.3	39.6	41.1	41.9	43.9		185.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

Justification:

The FY05 funding procures 3,759 ATPSs. The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW Soldier a rate of descent equal to 22 feet per second. Today's Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent; which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /	_		tem Nomenclatur E TACTICAL PARA A7801)	e: ACHUTE DELIVER	Y SYS	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
Hardware Technical Support ILS/Fielding/NET PM Support Data Right		\$000	Units	\$000	\$000	Units	\$000	\$000 3900 113 191 200 452	Units 1300	3	\$000 11277 252 720 686 1353	Units 3759	3
Total								4856			14288		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	04
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	ature:	SYS (ATPS) (MA7801)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2004 FY 2005	Paraflight, New Jersey TBD	FFP FFP		Mar 04 Nov 04	Jun 04 Apr 05	1300 3759	3	No No		
REMARKS:										

	FY 04 / 05 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			Item N VANC				ARAG	CHU'	TE DE	ELIV	ERY	SYS (ATP	S) (M	A780	01)		Date:			Feb	ruary	2004			
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	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		Α	_	_	J U L	A U G	S E P	A T E R
Ha	ardware																									╁						
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M			PR	ODUCTI	ON RATES			М	FR						ADM	4INLI	EAD T	TIME			MFR			TOTA	ΛL	R	EMAF	RKS				
F							REACHED	Nuı	mber					Pr	ior 1 O	ct	A	fter 1 C	Oct	A:	fter 1 (Oct	Α	After 1	Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	ΓIAL				0			5			3			8		1						
1	Paraflight, , New Jersey		200.00		25000.00	350.00	90		1	REO	RDER				0			0			0			0		1						
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				c	PROC	ACCEP	DAI								Cale	endaı	r Yea	ar 06								Calen	dar Y	Year (7			L
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На	ardware																									\vdash						
		1	FY 04	Α	1300	1300	0																									0
		2	FY 05	Α	3759	2820	939	470	469											Г												0
To	otal				5059	4120	939	470	469																							
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			MI	FR						ADM	4INLE	EAD 1	ГІМЕ		I _	MFR			TOTA	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pr	ior 1 O	ct	A	fter 1 (Oct	A	fter 1 (Oct	Α	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1	Ļ	INIT			_		0			5			3			8		1						
1	Paraflight, , New Jersey		200.00		25000.00	350.00	90	,			RDER				0			0			0			0		4						
2	TBD,		450.00		825.00	17000.0	0 90	2	2	INIT			_		0			1		_	5		\vdash	6		4						
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Ex	hibit P-40), Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor ITE		HAN \$5.0M (E	NG SPT EQ)	(ML5325)		
Program Elements for	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.7			7.7	12.9	6.5	3.8	0.6	10.8	9.4		62.3
Less PY Adv Proc												
Plus CY Adv Proc								0.0				
Net Proc (P-1)	10.7			7.7	12.9	6.5	3.8	0.6	10.8	9.4		62.3
Initial Spares												
Total Proc Cost	10.7			7.7	12.9	6.5	3.8	0.6	10.8	9.4		62.3
Flyaway U/C												
Wpn Sys Proc U/C												

The FY05 funds continue to support and procure critical Army shortages and replace overaged assets. All equipment procured with these funds are designated to support vital high priority requirements. The types of items procured in this budget line include: Army diving equipment, assault boats, well drilling, tool outfit Hydraulic system test set and various Set-Kits-Outfits which are unique to engineer units. The systems and equipment procured on this line directly support the combat readiness and safety of soldiers in the Army.

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

Justification:

FY05 procures Army non-supportable and non-replaceable assets. The type of equipment procured on this budget line is subject to high wash-out rates due to its extensive use and low unit price which frequently makes these assets uneconomically repairable. The equipment affects the operational capability of engineer units in the field for designated missions and training requirements. These assets improve units combat capability.

Powerblade Mine Detection System (Congress Plus-Up) may not belong on this line. This issue is being worked and will be corrected, if necessary, at a later date.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclaturo SS THAN \$5.0M (El			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. Assault Boats		\$000	Each	\$000	\$000 2300	Each 188	\$000 1.2	\$000 1961	Each 153	\$000 13	\$000 1883	Each 134	\$000 14
2. Outboard Motors					500	125	12 4	962	200	5	1003	134	12
3. Diving Sets (scuba)					786	14	56	2406	32	75			
4. Diving Set (Underwater Photo Eq)					250	28	9	710	12	59			
5. Shop Eq., Wood Working6. Pioneer Tool Outfit					805 2903	38 52	21 56	2069	51	41	1080	27	4
7. Program Support Woodworking					2903 80	32	36	80			80		
8. Program Support Diving					80			80			80		
9. Dvg, Individual Swimmer Support Set											615	105	(
10. Surveyor Reconnaissance Set								1000	10	100			
11. Powerblade Mine Detection System								1000 2583	26	99	2808	20	10
12. Hydraulic System Test Set G39200								2583	26	99	2808	28	100
Total					7704			12851			6546		
i otai					//04			12051			0540		

Exhibit P-5a, Budget Procuremen	nt History and Planning							Date:	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:		•	em Nomenc	lature: (ENG SPT EQ)	(ML5325)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
1. Assault Boats										
FY 2003	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Apr 03	Aug 03	188	12	Y		
FY 2004	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, Mi	Feb 04	Aug 04	153	13	Y		
FY 2005	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Feb 05	July 05	134	14	Y		
2. Outboard Motors										
FY 2003	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Jan 03	Jul 03	125	4	Y		
FY 2004	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Mar 04	Aug 04	200	4	Y		
3. Diving Sets (scuba)										
FY 2003	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Jun 03	Aug 03	14	56	Y		Nov
FY 2004	TBS	C/FFP	TACOM - Rock Island	Mar 04	Jun 04	32	75	Y		
4. Diving Set (Underwater Photo Eq)										
FY 2003	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Apr 03	May 03	28	9	Y	Nov 02	Dec
FY 2004	TBS	C/FFP	TACOM - Rock Island	Jan04	Apr 04	12	59	Y		
5. Shop Eq., Wood Working										
FY 2003	PM MEP FORT BELVOIR, VA	PWD	TACOM - Rock Island	May 03	Dec 03	38	21	Y		
REMARKS:										

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	04
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite		lature: (ENG SPT EQ) (N	ML5325)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 6. Pioneer Tool Outfit FY 2003 9. Dvg, Individual Swimmer Support Set FY 2005 10. Surveyor Reconnaissance Set FY 2004 11. Powerblade Mine Detection System FY 2004 12. Hydraulic System Test Set G39200 FY 2004 FY 2005	Rock Island, IL TBS TBS TBS TBS	TBS TBS Option TBS TBS TBS TBS TBS	TACOM - Rock Island TACOM - Rock Island TACOM - Rock Island TACOM-Rock Island TACOM-Rock Island TBS TACOM-ROCK ISLAND TACOM-ROCK ISLAND	Jan 04 Jan 05 Jan 03 Apr 05 Mar 04 Mar 05	Apr 04 Apr 05 Apr 03 May 05	51 27 52 105 10 26 28	41 40 56 5 100 99 100	Y Y Y Y	Feb 04	Jan 05
REMARKS:										

Ex	hibit P-40), Budg	get Item	Justif	ication	Sheet		Date:	F	ebruary 200	14	
Appropriation/Budget A Other Procurement, Army						P-1 Item Not TOO		HYDRAULIC I	REPAIR 3/4 T	ΓRL MTD (G:	39200)	
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	283				26	28						337
Gross Cost	10.1				2.6	2.8						15.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	10.1				2.6	2.8						15.5
Initial Spares												
Total Proc Cost	10.1				2.6	2.8						15.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Tool Outfit, Hydraulic System Test Set consists of 4' x 8' x 4 1/4' watertight, aluminum compartmentalized enclosure mounted on M116A2 3/4 ton military trailers; power is obtained from field generators, the contact maintenance truck or commercial power sources; a set of hydraulic tools including hose cutter, hose and preparers, tube cutters, tube deburrers, tube benders, tube flarers, and hydraulic testers. With the increaing variety of hydraulic power construction equipment, the Tool Outfit Hydraulic system Test and Repair will provide a general maintenance capability to Army personnel.

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

The FY2004/005 funds are to replace overage and shortages to Army Authorization Object. There are over 250 units in the field and over 80% in the field exceed the 13 year life span per the maintance community. Also, there are over 150 shortages at this time. This system is required to operate throughout the battlefield to include the Division Support Area (DSA), the Brigade Support Area (BSA), and the Unit Mainance Collection Point (UMCP).

Exi	hibit P-40), Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200)4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi ITE		HAN \$5.0M (C	SS EQ)(MA	.8050)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	252.8		4.1	3.3	3.4		0.4	0.2				264.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	252.8		4.1	3.3	3.4		0.4	0.2				264.2
Initial Spares												
Total Proc Cost	252.8		4.1	3.3	3.4		0.4	0.2				264.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Fy03 and Fy04 funding supports the procurement of NightHunter Ultra-High Intensity Illumination systems. The NightHunter is a long-range compact illumination system that employs a xenon lamp and its large searchlight delivers a uniform, brilliant beam without the "black hole" characteristics of other products. The NightHunter can be used on a variety of mounted or dismounted military platforms. The NightHunter also has infrared capabilities, which significantly boost the range of your night vision or low light video equipment, and has an ultra-violet filter to fluoresce objects for marking and identification. The systems and equipment procured on this line directly support the combat readiness and safety of Soldiers in the Army. Systems support Current to Future transition path of the Transformation Campaign Plan (TCP).

Ext	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	I	Date:	i	ebruary 200	14	
Appropriation/Budget A Other Procurement, Army						P-1 Item No QU		RVEILLANCE E	QUIPMENT ((MB6400)		
Program Elements for 0	Code B Items:			Code:	Other Rela	ated Program	Elements:	R67500 P	etroleum Qua	ılity Analysis	System	
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.8	2.8	1.8	1.1								22.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.8	2.8	1.8	1.1								22.5
Initial Spares												
Total Proc Cost	16.8	2.8	1.8	1.1								22.5
Flyaway U/C												
Wpn Sys Proc U/C												

Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.

Petroleum Quality Analysis System (PQAS): PQAS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted lab that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS is intended to replace the current Air Mobile Petroleum Labs on a 1:1 basis. PQAS will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The PQAS Army Acquisition Objective (AAO)is 19.

These systems support the Future Force and Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

Justification:

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

Exi	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi DIS		SYSTEMS, P	ETROLEUM	& WATER (N	Л А6000)	
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	163.9	17.2	19.7	24.9	24.5	38.1	46.7	80.5	93.9	150.3		659.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	163.9	17.2	19.7	24.9	24.5	38.1	46.7	80.5	93.9	150.3		659.6
Initial Spares												
Total Proc Cost	163.9	17.2	19.7	24.9	24.5	38.1	46.7	80.5	93.9	150.3		659.6
Flyaway U/C	_											
Wpn Sys Proc U/C												

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

Fuel System Supply Point (FSSP): The FSSP will consist of five different storage capacities: 30K, 60K, 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons Per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The number and size of the tanks is determined by the owning unit's mission. The tanks vary in size from 3,000 gallons to 210,000 gallons.

Advance Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of four nozzles simultaneously. AAFARS has the capability to refuel four aircraft simultaneously, thus reducing refueling time and enhancing mission performance. The AAFARS consists of a pumping system, a filtration system, nozzles, hoses, couplings, and grounding rods in sufficient quantities to provide four refueling points at 100 foot separations between nozzles. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system will support U.S. Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System Interface. This system is an SBCT and Future Combat System (FCS) enabler.

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

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

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	

System components can be connected in different configurations based on mission requirements. Main components include 350 and 125 GPM Pumps, 50,000/20,000 gallon collapsible tanks, four-inch interconnector kits and hoses. They are stored and transported in a combination of TRICONS and ISO containers. Additional components are available in the accessories kit to adapt the system to varying site and operational needs.

The Forward Area Water Point Supply System (FAWPSS): This system is a portable, self-contained system used to dispense potable water to troops in arid regions. The FAWPSS is comprised of 3 major components: 1) 6 - 500 gallon water storage tanks, 2) 1 - 125 GPM centrifugal pump, and 3) a distribution system that includes hoses, valves, connectors, and nozzles to support four distribution points.

The Unit Water Pod System (Camel) is a 900 gallon capacity portable water system capable of receiving, storing, and issuing water within a unit. The Camel is mounted on a government furnished M1095 Medium Tactical Vehicle (MTV) Trailer. It provides companies flexibility to maneuver and set up operations in a variety of temperate zones. It provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. This system is an SBCT and Future Combat System (FCS) enabler.

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

The Assault Hoseline System is used to move fuel from a storage point to a distribution point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "through put" rate of 350 gallons per minute. This system is rapidly installed, repositioned, and recoverable. This system replaces the older Hoseline Outfit. The bulk of this system will be fielded to USAR Units.

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

Tank Unit Trlr MTD 600 Gal (also known as Versatile Tank and Pump Unit (VTPU)): This system is a Fuel storage distribution system and Family of Medium Tactical Trucks (FMTV) truck / trailer capable of storing, transporting, filtering & dispensing fuel to ground vehicles or aircraft. The VTPU will support limited fuel storage and retail distribution missions from platoon through theater level and objective force velocity management. The VTPU will exist in combat, combat support, and combat service support units throughout the battlefield/mission area. The VTPU will provide future combat equipment with a method of extended sustainment capabilities. The VTPU will support critical elements of pulse sustainment by providing limited fuel storage, transport, and distribution at the maneuver level.

These systems support the Future Force and Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP): AAFARS, FAWPSS, Camel, Hippo, and the LMFF.

These systems support the Future Force transition path of the Transformation Campaign Plan (TCP): FSSP, TWDS, WSDS, and the AHS.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No:			P-1 Item Nomenclature	reducity 2004
Other Procurement, Army /3/Other support equipment				DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
Justification: FY05 procures Distribution Systems to improve the Petroleum and Water issuing bulk petroleum and water. The Army cannot fight without clean f with the means to be highly mobile and self sustaining in hostile theaters responsibility for all inland distribution of fuel to include support to other Supplemental funds are included in this program: FY04, \$.5 million	uel and water of operation.	. This rapidly Bulk water a	y deployed equipment wil and fuel account for the m	l enable the Army to achieve its transformation vision by providing it ajority of all logistical tonnage moved into theater. The Army has

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /				tem Nomenclature TION SYSTEMS, PI			Weapon System 1	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Assault Hoseline System					697	2	349	6140	20	307	3816	12	3
Fuel System Supply Point (FSSP)					6404	20	320	3620	10		8489	13	(
Adv Aviat Forw Area Refuel Sys (AAFARS)					9963	41	243	3630	15	242	9352	28	3
Tactical Water Distribution Sys (TWDS)					1744	4	436						
Water Storage Distribution System(WSDS)					2024	11	184	1019	5				
Forward Area Water Point Supply System					132	11	12	324	18	18			
Hippo								1725	15		3186		
LHS-Modular Fuel Farm (LMFF)								2980	2	1490	1535 5760	1 80	15
Camel Tank Unit Trlr MTD 600 Gal											3760 1296	80 15	
											1290	13	
Other Costs Engineering Change Proposals / ECPs								246					
Documentation					1366			1267			811		
Testing					1899			387			1330		
Engineering Support													
In House					292			267			768		
Contractor								45					
Quality Assurance													
n House								1640			500		
Program Management Support					360			1185			1248		
System Fielding Support													
Total					24881			24475			38091		
า บเลา					24881			244/5			38091		

Exhibit P-5a, Budget Procurement History and Planning Appropriation/Budget Activity/Serial No:

Date:

P-1 Line Item Nomenclature:

February 2004

is e Products is e Products e Products is ver Army Depot ana, TX lectronics	MIPR		Award Date Mar 03 Mar 04 Mar 05	Date of First Delivery Apr 04 Jun 04 Jun 05	QTY Each 2 20 12	Unit Cost \$ 349 307 318	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
is e Products is e Products e Products is ver Army Depot ana, TX lectronics	C/FFP 8(4) C/FFP8(5) MIPR	TACOM TACOM	Mar 04 Mar 05	Jun 04	20	307			
is e Products is e Products e Products is ver Army Depot ana, TX lectronics	C/FFP 8(4) C/FFP8(5) MIPR	TACOM TACOM	Mar 04 Mar 05	Jun 04	20	307			
is e Products is ver Army Depot ana, TX lectronics	C/FFP8(5)	TACOM	Mar 05						
is ver Army Depot ana, TX lectronics	MIPR			Jun 05	12	318			
ana, TX . lectronics		TACOM	Dec 02						
ana, TX . lectronics		TACOM	Dec 02						
	EED E(4)			Mar 03	12	336			
MT	FFP 5(1)	TACOM	Mar 03	Jul 04	8	500			
lectronics MT	FFP 5(2)	TACOM	Feb 04	Nov 04	10	362			
	FFP 5(3)	TACOM	Jan 05	Sep 05	13	653			
C. , CA	C/FFP 8(3)	TACOM	Feb 03	Mar 04	41	243			
C. , CA	C/FFP 8(4)	TACOM	Feb-04	Aug 04	15	242			
C. , CA	C/FFP 8(5)	TACOM	Jan 05	Jul 05	28	334			
Army Depot ֈ, CA	MIPR	TACOM	Jan-03	Jun-03	4	436			
	, CA C. , CA C. , CA Army Depot	C. C/FFP 8(4) C. C/FFP 8(5) C. C/FFP 8(5) Army Depot MIPR	C. C/FFP 8(4) TACOM C. C/FFP 8(5) TACOM C. C/FFP 8(5) TACOM Army Depot MIPR TACOM	C. C/FFP 8(4) TACOM Feb-04 C. C/FFP 8(5) TACOM Jan 05 CA MIPR TACOM Jan-03	C. C/FFP 8(4) TACOM Feb-04 Aug 04 C. C/FFP 8(5) TACOM Jan 05 Jul 05 CA Army Depot MIPR TACOM Jan-03 Jun-03	C. C/FFP 8(4) TACOM Feb-04 Aug 04 15 C. C/FFP 8(5) TACOM Jan 05 Jul 05 28 Army Depot MIPR TACOM Jan-03 Jun-03 4	C. C/FFP 8(4) TACOM Feb-04 Aug 04 15 242 C. C/FFP 8(5) TACOM Jan 05 Jul 05 28 334 CAmy Depot MIPR TACOM Jan-03 Jun-03 4 436	C. C/FFP 8(4) TACOM Feb-04 Aug 04 15 242 C. C. C/FFP 8(5) TACOM Jan 05 Jul 05 28 334 CArmy Depot MIPR TACOM Jan-03 Jun-03 4 436	C. C/FFP 8(4) TACOM Feb-04 Aug 04 15 242 C. C/FFP 8(5) TACOM Jan 05 Jul 05 28 334 Army Depot MIPR TACOM Jan-03 Jun-03 4 436

Weapon System Type:

REMARKS: Assault Hoseline System. Initial year unit cost includes First Article Test. Camel: FY04 funding has been re-allocated to the LMFF and HIPPO for additional hardware. FSSP: Unit price reflects average unit price; Depot unit price and New Contract unit price.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Method Avail Revsn Date and Type Delivery Each Avail Water Storage Distribution System(WSDS) FY 2003 Sierra Army Depot MIPR **TACOM** 11 Jan-03 Jun-03 184 Herlong, CA Sierra Army Depot MIPR FY 2004 **TACOM** 5 204 Jan-04 Jun-04 Herlong, CA Forward Area Water Point Supply System Sierra Army Depot MIPR **TACOM** FY 2003 Feb-03 Jul 03 11 12 Herlong, CA Sierra Army Depot MIPR FY 2004 **TACOM** Feb-04 Jul 04 18 18 Herlong, CA Hippo Mil-Mar Century, Inc. FFP 1(4) FY 2004 **TACOM** Mar-04 Aug-04 15 115 Yes Dayton, OH FY 2005 Mil-Mar Century, Inc. FFP 2(4) **TACOM** 27 118 Yes Jan-05 Jun 05 Dayton, OH LHS-Modular Fuel Farm (LMFF) FY 2004 TBS C/FFP **TACOM** 2 1490 Yes Jun 04 Dec 04 TBS C/FFP FY 2005 **TACOM** 1535 Dec 04 Yes Jun 05 Camel Chenega Technical Products C/FFP 2(4) TACOM FY 2005 Jun 06 Feb 07 80 72. No Panama City, FL Tank Unit Trlr MTD 600 Gal

REMARKS: Assault Hoseline System. Initial year unit cost includes First Article Test. Camel: FY04 funding has been re-allocated to the LMFF and HIPPO for additional hardware. FSSP: Unit price reflects average unit price; Depot unit price and New Contract unit price.

Other Procurement, Army / 3 / Other support equipment WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First QTY Unit Cost Specs Date RFP	Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 2	004
Method and Type Method and Type Delivery Each Now? Avail Now? Avail Delivery Each Now? Avail	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:					TER (MA6)	000)	
FY 2005 TBS C/FP TACOM Mar 05 Sep 05 15 86 No No No No No No No No No N	WBS Cost Elements:	Contractor and Location	Method	Location of PCO	Award Date				Specs Avail Now?	Revsn	RFP Issue Date
REMARKS: Assault Hoseline System. Initial year unit cost includes First Article Test.			C/FFP	TACOM	Mar 05	Sep 05	15	86	No		

FY 02 / 03 BUDGE	T PRO	DUCTIO	v sc	HEDUL	F			Item No TRIBU				S. PE	TROI	EUM	& W	ATE	R (M.	A 600	0)			Ι	Date:			Feb	ruary	2004			
					_								ear 0				(-,				F	iscal	Year						
			a	DD C C	A GGER	DAI								Caler	ıdar	Year	02	_							Calen	dar Y	Year ()3			L
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	[)ate:	F	ebruary 200	14	
Appropriation/Budget A Other Procurement, Army						P-1 Item No INL		OLEUM DISTF	RIBUTION SY	′STEM (MA5	120)	
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	295.9	4.2	1.6	9.5	1.2							312.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	295.9	4.2	1.6	9.5	1.2							312.5
Initial Spares												
Total Proc Cost	295.9	4.2	1.6	9.5	1.2							312.5
Flyaway U/C												
Wpn Sys Proc U/C												

Inland Petroleum Distribution System (IPDS) is an operational project for distribution of bulk petroleum fuels to all Department of Defense land based forces. The IPDS is a general support, bulk fuel storage and pipeline system. It consists of: Fuel Units, Pipeline Connection Assembly (PLCA), Pipeline Pump Stations, Pipeline Sets, and Special Purpose Equipment. The IPDS is modular in design and can be tailored for specific locations and operations. It consists of both commercially available and military standard petroleum equipment that can be assembled by U.S. Army personnel into an integrated petroleum distribution system. The IPDS system provides the U.S. Army with the capability to support an operational force with bulk fuels. Fuel is pumped inland by means of a Pipeline system and Pump Stations to Fuel Units. IPDS utilizes Palletized Loading System (PLS) technology.

Fuel Unit: A Tactical Petroleum Terminal (TPT) is comprised of three fuel units. The Fuel Unit can be used independently or in combination with another Fuel Unit. Used independently, it is designed to load or unload fuel to/from tanker trucks via the tanker truck receipt manifold. Fuel unloaded from a tanker-truck is diverted to any of six 210,000 gallon fabric collapsible tanks. A 600 Gallon Per Minute (GPM) pump is used to circulate fuel within these tanks, to draw it out of them, and to pump it to a fuel dispensing assembly. The storage capacity of a fuel unit is 1,260,000 gallons of fuel. A fuel unit can also be attached to a pipeline by means of the PLCA. Fuel Units are comprised of the following major components: Tanker Truck Receipt Manifold (one each), Transfer Hoseline (one each), Fire Suppression Equipment (six each), 50,000 Gallon Tank- Optional configuration (one each), Fuel Dispensing Assembly (one each) includes 350 GPM Pump and Filter Separator, Tank Farm Assembly (three each); includes Bulk Fuel Tank Assemblies (BFTA), a collapsible fuel tank (210,000 gallon capacity)used as a storage container, support equipment, Fuel Unit (one each), and Pipeline Connection Assemblies.

Pipeline Connection Assembly (PLCA): PLCAs are comprised of the following major components: Contaminated Fuel Module (one each), Transfer Hoseline Assembly (one each), Support Equipment, Pipeline Connection (one each), Switching Manifold (one each), and Fire Suppression Equipment (one each).

This system will support the Current Force transition path of the Transformation Campaign Plan(TCP).

Justification:

FY05 procures Fuel Units and Pipeline Connection Assemblies (PLCA) in order to focus on storage capability (initially), and pipeline conduit. Fuel is critical for the Future Forces. The Army has DoD responsibility for Inland Petroleum Distribution. IPDS is an Operational Project Stock System that supports the Combatant Commanders.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
The Army must buy this fuel provisioning capability to allow its forces to where the infrastructure has been destroyed.	o fight in any	region of the	e world including unimpro	oved areas with no fuel distribution infrastructure or in hostile areas

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /				tem Nomenclatur ETROLEUM DISTR			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID CD	T. 1.1C 1	0.	H-20	TotalCost	FY 03	H-20	TotalCost	FY 04	H. i.C. a	TuelCon	FY 05	II. i.C
Cost Liements	CD	TotalCost	Qty	UnitCost		Qty	UnitCost		Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Tactical Petroleum Terminal Pipeline Support Equipment Fuel Units Pipeline Connection Assembly Government Furnished Equipment Bermliners Engineering Change Order/Proposal Documentation Testing Engineering Support In-House Contractor Quality Assurance Support In-House Program Management Support System Fielding Support (FDT,TPF,NET)	A A A A	\$000	Each	\$000	\$000 5342 1433 41 1579 817 150 50 33 95	2 2 2	2671 717	\$000 700 250 84 18 24 97	Each 1	700	\$000	Each	\$000
Total					9540			1173					

Fuel Units FY 2003 Pipeline Connection Assembly FY 2003 West Electronics Poplar, Montana West Electronics Poplar, Montana West Electronics Poplar, Montana West Electronics Poplar, Montana	Award Dat Mar-03 Mar-03 Mar 04			Unit Cost \$ 2671	Specs Avail Now? YES	Date Revsn Avail	RFP Issue Date
Fuel Units FY 2003 Pipeline Connection Assembly FY 2003 West Electronics Poplar, Montana West Electronics C/FFP 5(2) FY 2004 West Electronics C/FFP 5(2) FACOM	Mar-03 Mar-03	Jul 04 Jul 04	Each 2	s 2671	Avail Now? YES	Revsn	
FY 2003 West Electronics Poplar, Montana Pipeline Connection Assembly FY 2003 West Electronics C/FFP 5(2) TACOM West Electronics C/FFP 5(2) TACOM Market Electronics C/FFP 5(3) TACOM Market Ele	Mar-03	Jul 04	2				
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Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200)4	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Nor WA		ICATION SYS	TEMS (R056	00)		
Program Elements for C	ode B Items: 604804/L41			Code: B	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	85.4	30.5	29.0	9.7	15.7	12.6	16.9	11.8				211.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	85.4	30.5	29.0	9.7	15.7	12.6	16.9	11.8				211.4
Initial Spares												
Total Proc Cost	85.4	30.5	29.0	9.7	15.7	12.6	16.9	11.8				211.4
Flyaway U/C												
Wpn Sys Proc U/C												

The FAMILY OF WATER PURIFICATION SYSTEMS consists of the 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Future systems will use the latest available Commercial Off The Shelf technology (COTS). Some of these systems will be tested for Palletized Loading System (PLS) technology integration. Features of each System follow:

1,500 GPH TACTICAL WATER PURIFICATION SYSTEM (1500 TWPS): This system enhances water purification production capabilities at the division and brigade unit level. It is designed to fit within the approximate weight and cube limitations of the 600 GPH Reverse Osmosis Water Purification Unit (ROWPU) and is capable of double the pure water output of the 600 GPH system. The 1500 TWPS will replace the 600 ROWPU on a one-for-two basis. The 1500 TWPS is a force multiplier. This system will enable a crew of three soldiers to purify the same amount of water as six soldiers can purify now using 600 GPH ROWPU.

LIGHTWEIGHT WATER PURIFIER (LWP): A portable water purifier developed for use during rapid tactical movement, and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With NBC treatment component, it can also produce potable water from Nuclear, Biological and Chemical (NBC) contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. One soldier can operate it. For additional versatility of deployment, the modules are designed for lift and carry by four-man personnel. This system will be used by early entry forces. The LWP AAO is 273.

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

These systems support the Future Force and Stryker Brigade Combat Team (SBCT) transition paths of the Transformation Campaign Plan (TCP).

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	WATER PURIFICATION SYSTEMS (R05600)
Program Elements for Code B Items: 0604804/L41	Code: B	Other Related	Program Elements:	
Justification: FY05 procures water purification systems to support the Army's mission of dates reflect exercise of options for existing production contracts for both Detachments, Water Purification Teams, Tactical Water Distribution Team Water remains one of the largest logistical drivers. Purifying water closer These systems sustain ground forces beyond point of initial deployment. U.S. Army operates through smaller and more mobile units these lighter in Supplemental funds are included in this program: FY03, \$9.1 million	1500 TWPS ns, and Arid to the point They provide	and LWP. The Environment of use is critical the deployed	The Quartermaster water use the Water Teams. The ical to reducing the logisted ground forces with potations.	ic's footprint. sble water for drinking, cooking, showering, and medical use. As the

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/F Other Procure Other support	ment, Army /				tem Nomenclatur			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 ID					FY 03			FY 04			FY 05	
Cost Elements CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware 1500 GPH Tactical Water Purification Sys Lightweight Water Purifier (LWP) Engineering Change Order/Proposal Documentation Testing Engineering Support In-House Contractor Quality Assurance In-House Program Management Support Total Package Fielding	\$000	Units	\$000	\$000 5376 1834 63 847 209 29 420 646 250	12 14	\$000 448 131	\$000 8178 4644 190 250 230 420 951 829	18 36	\$000 454 129	\$000 3339 6627 214 194 400 978 829	Units 7 47	\$000 477 141
Total				9674			15692			12581		

Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	n Type:		P-1 Line Ito		lature: TEMS (R05600)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purfication Sys										
FY 2003	SFA Frederick Mfg Frederick, MD	C/FP5(3)	TACOM	Mar 04	Jul 04	12	448	Yes		
FY 2004	SFA Frederick Mfg Frederick, MD	C/FP5(4)	TACOM	Mar 04	Jul 04	18	454	Yes		
FY 2005	SFA Frederick Mfg Frederick, MD	C/FP5(5)	TACOM	Mar 05	Jul 05	7	477	Yes		
Lightweight Water Purifier (LWP)										
FY 2003	MECO New Orleans, LA	C/FP5(3)	TACOM	Apr 04	Jun 04	14	131	Yes		
FY 2004	MECO New Orleans, LA	C/FP5(4)	TACOM	Apr 04	Jun 04	36	129	Yes		
FY 2005	MECO New Orleans, LA	C/FP5(5)	TACOM	Apr 05	Jun 05	47	141	Yes		
REMARKS:										

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15	00 GPH Tactical Water Purfication Sys	+							Н		\vdash															+			H	+		
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		1	FY 04	MC	40	0	40		П																	П				Т		40
		1	FY 05	MC	42	0	42																									42
Li	ghtweight Water Purifier (LWP)																															
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2	MECO, New Orleans, LA		1.00		6.00	10.00	2		2	INIT	TAL				0			19			9			28								
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150	00 GPH Tactical Water Purfication Sys																									┢						
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		1	FY 03	MC	25	25	0																									0
		1	FY 04	MC	40	40	0																									0
		1	FY 05	MC	42	17	25	4	4	4	4	4	4	1																		0
Lig	ghtweight Water Purifier (LWP)																															
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		2	FY 04	Α	36	36	0																									0
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1	SFA Frederick Mfg , Frederick, MD		1.00		6.00	12.00	2	1	I	REO	ORDER				0			5			4			9								
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor COI		ORT MEDICA	AL (MN1000)			
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	473.7	38.2	21.2	76.8	31.0	11.7	13.7	16.7	17.9	20.5		721.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	473.7	38.2	21.2	76.8	31.0	11.7	13.7	16.7	17.9	20.5		721.3
Initial Spares												
Total Proc Cost	473.7	38.2	21.2	76.8	31.0	11.7	13.7	16.7	17.9	20.5		721.3
Flyaway U/C	_											
Wpn Sys Proc U/C												

Combat Support Medical modernizes, sustains, converts, and recapitalizes the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). DEPMEDS is a combat service/support system comprised of modular platforms supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical material sets and medical equipment sets necessary to provide treatment of combat related injury and disease. The program supports the medical force structure throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Security and Global War on Terrorism. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures the equipment to support the Army Medical Department's investment strategy to implement unit based capability planning. Acquisition of technological and clinically advanced medical equipment ensures Force Health Protection and maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system efficacy, modularity and deployability through the modernization of the physical platforms (e.g., tents, shelters, water distribution and waste water collection, and environmental controls). Proposed acquisition plans incrementally satisfy clinical field equipment deficiencies (anesthesia, ventilation, and chemical protection) for the medical force structure.

Supplemental fund are included in this program: FY03, \$28.8 million; FY04, \$2.7 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line l COMBAT	Item Nomenclatur SUPPORT MEDICA	e: AL (MN1000)		Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS MX0003 FIELD MEDICAL EQUIPMENT MB1100					7827 68936			3524 27490			3452 8291		
Total					76763			31014			11743		

Ext	nibit P-40), Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi FIE		L EQUIPMEN	T - Medical A	SIOE (MB11	00)	
Program Elements for 0	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	198.2	33.0	19.5	68.9	27.5	8.3	11.4	13.6	14.0	8.7		403.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	198.2	33.0	19.5	68.9	27.5	8.3	11.4	13.6	14.0	8.7		403.1
Initial Spares												
Total Proc Cost	198.2	33.0	19.5	68.9	27.5	8.3	11.4	13.6	14.0	8.7		403.1
Flyaway U/C												
Wpn Sys Proc U/C												

Modernization, conversion and recapitalization of the medical equipment components for clinical, diagnostic, treatment and preventive Force Health Protection. Requirements for combat casualty care are within Deployable Medical Systems (DEPMEDS) hospital units and non-hospital units (e.g. Forward Support Medical Companies, Forward Surgical Teams). The equipment supports the combat power of the Army Medical Department field units in support of contingency, stability, humanitarian, Homeland and Global Terrorism missions. This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures medical equipment to support the Medical Reengineering Initiative Force Design Update within the department's Deployable Medical Systems. It also continues to support the Army Medical Department's investment strategy to implement balanced unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and other Army modernization efforts are imbedded in these requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclatur DICAL EQUIPMEN	re: NT - Medical ASIOE	(MB1100)	Weapon System	Туре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID	T + 10 +	O:	H VC	T + 10 +	FY 03	H. 'G	T + 10 +	FY 04	H NO.	T . 10	FY 05	Hilo
Cost Liements	CD	TotalCost \$000	Qty Units	UnitCost \$000	TotalCost \$000	Qty Units	UnitCost \$000	TotalCost \$000	Qty Units	UnitCost \$000	TotalCost \$000	Qty Units	UnitCos \$000
Medical Equipment Groups Ambulatory care equipment Dental equipment Laboratory science equipment Nursing equipment Opthamology/optometry equipment Surgical equipment Other Medical Equipment Rapid IV Infusion Pump (congress add) Diagnostic Imaging LSTAT Blood Cooling and Storage Device Hemorrhage Control Dressing Deployable Medical System Oxygen Generation CASS-M (congressional add) Special Operations Forces (non Cmd 740)					18892 2515 3279 735 301 5820 2500 12935 2100 1100 2800 3296 10263 2400			3531 2430 997 309 99 4903 1500 3221 2500 1000 6000			1937 1040 395 222 2170 1487		
Total					68936			27490			8291		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Method Avail Revsn Date Each and Type Delivery Avail **Diagnostic Imaging** FY 2003 Source One Health Care (Orex) IDIQ DSCP, Philadelphia, PA May 03 Aug 03 Cleveland, OH Phillips IDIQ FY 2003 DSCP, Philadelphia, PA Sep 03 June 03 Bothell, WA Sonosite IDIQ FY 2003 DSCP, Philadelphia, PA Oct 03 Aug 03 Bothell, WA IDIO FY 2003 Sonosite DSCP, Philadelphia, PA May 03 Jul 03 Bothell, WA Contracting TBD (DSCP) TBD TBD FY 2003 **Oxygen Generation** Pacific Consold Indus (PCI) IDIQ DSCP, Philadelphia, PA FY 2003 Dec 02 Jan 03 Santa Ana, CA On Site Gas IDIQ DSCP, Philadelphia, PA FY 2003 Jan 03 Mar 03 Newington, CN Contracting TBD (DSCP) TBD TBD FY 2003

REMARKS: Medical Equipment Groups consist of groupings of similiar types of equipment. Each grouping may contain many different individual pieces of equipment, of several different types. As a result, even though the dollars depicted may be over \$5M, no individual type of equipment meets the \$5M threshold to be included on the P5a form.

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi DEF		MEDICAL SYS	STEMS (DEP	MEDS) - Nor	n-medical (MX	(0003)
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	275.5	5.2	1.7	7.8	3.5	3.5	2.3	3.2	3.9	11.8		318.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	275.5	5.2	1.7	7.8	3.5	3.5	2.3	3.2	3.9	11.8		318.3
Initial Spares												
Total Proc Cost	275.5	5.2	1.7	7.8	3.5	3.5	2.3	3.2	3.9	11.8		318.3
Flyaway U/C												
Wpn Sys Proc U/C												

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

Justification:

FY05 supports the acquisition of associated support items of equipment for the combat hospitals to support the Medical Reengineering Initiative Force Design Update within the department's Deployable Medical Systems. It supports the Army Medical Department investment strategy of unit based capability planning for combat hospitals and non-hospital units. In addition, Army Transformation initiatives for Stryker Brigade Combat Teams (SBCT) and other Army modernization efforts are imbedded in these requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procure Other support	ment, Army /			DEPLOYA	tem Nomenclature BLE MEDICAL SY: al (MX0003)	e: STEMS (DEPMEDS	5)-	Weapon System 1	Гуре:	Date: Februa	ary 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Air conditioner 54000 BTU 208V-AC 3PH Container, cargo reusable Shelter, tactical, expandable one-side Shelter, tactical, expandable two-side Water distribution connection set Maintenance Set, WDWWMS, MRI, 164 bd Tank, Water Onion, 3000 gal. Maintenance Set, WDWWMS, MRI, 84 bed Wastewater mgt set, MRI, 164 bed Wastewater mgt set, MRI, 84 bed Water distribution set, MRI, 84 bed Water distribution set, MRI, 84 bed Alaskan shelter system Cong DEPMEDS Air conditioner Cong DEPMEDS Container, cargo Cong DEPMEDS Tac Expand oneside Cong DEPMEDS Tac Expand twoside Cong DEPMEDS Water Distro Sys compos Water Distribution System MF2K		\$000	Units	\$000	\$000 652 1800 408 40 119 551 551 35 1571 2100	06 17 36 3 24 9 9 1 4 19	\$000 109 106 11 13 5 61 61 35 393 111	\$000 730 246 845 746 40 4 10 76 263 112 452	Units 64 45 14 12 8 1 66 1 66	5 60 62 5 4 2 76 44 112		14	\$000 1 6 6:
Total					7827			3524			3452		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each \$000 Avail Air conditioner 54000 BTU 208V-AC 3PH FY 2004 **TBS** C/FFP Warner Robbins AFB,GA Feb 04 Aug 04 64 11 TBS TBD FY 2005 Warner Robbins AFB, GA Feb 05 50 11 Aug 05 Container, cargo reusable C/FFP FY 2004 Natick Research & Dev Ctr SBCCOM, Natick, MA 45 5 Dec 03 Apr 04 n/a FY 2005 **TBS** TBD SBCCOM, Natick, MA 2 Dec 04 Apr 05 61 Shelter, tactical, expandable one-side FY 2004 Natick Research & Dev Ctr C/FFP SBCCOM, Natick, MA 14 60 Dec 03 Apr 04 n/a FY 2005 **TBS** C/FFP SBCCOM, Natick, MA Dec 04 Apr 05 7 62 Shelter, tactical, expandable two-side **TBS** C/FFP Sierra, AD; Herlong, CA 12 Dec 03 Dec 04 62 Water distribution connection set **TBS** C/FFP Herlong, CA 8 FY 2004 Dec 03 Dec 04 5 Maintenance Set, WDWWMS, MRI, 164 bd Rubber Crafter of W VA, Inc TACOM; Warren, MI FY 2005 Option Sep 05 Dec 05 14 5

REMARKS: When the procurement of non-medical items is handled through DSCP or an Army Depot, the RFP issue date may not be available.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each \$000 Avail Tank, Water Onion, 3000 gal. FY 2005 Choctaw Manufac & Dev Option Monmouth, NJ 15 Sep 05 Mar 06 154 Hugo, OK Maintenance Set, WDWWMS, MRI, 84 bed **TBS** Option Sierra AD; Herlong, CA 6 2 Aug 04 Dec 05 n/a Wastewater mgt set, MRI, 164 bed **TBS** Sierra AD; Herlong, CA Option 76 Sep 04 Sep 05 1 Wastewater mgt set, MRI, 84 bed Sierra Army Depot Sierra AD; Herlong, CA FY 2003 Option 6 109 Sep 03 Jul 04 n/a Herlong, CA Sierra Army Depot Option Sierra AD; Herlong, CA FY 2004 Sep 04 Sep 05 6 44 Herlong, CA Water distribution set, MRI, 164 bed FY 2003 Alaska Industrial Resources Option DSCP, Philadelphia, PA 17 106 Aug 03 Jun 04 Kirkland, WA Water distribution set, MRI, 84 bed Warner Robbins AFB Option Warner Robbins AFB, GA FY 2003 36 Aug 03 Aug 04 11 n/a Georgia Alaskan shelter system DSCP, Philadelphia, PA FY 2003 Alaska Industrial Resources Option Sep 03 Aug 04 3 13 n/a Kirkland, WA

REMARKS: When the procurement of non-medical items is handled through DSCP or an Army Depot, the RFP issue date may not be available.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each \$000 Avail **Cong DEPMEDS Air conditioner** FY 2003 BertoliniJD Industries, Inc. Option TACOM, Warren, MI 5 Sep 03 Jul 04 24 n/a Harbor City, CA Cong DEPMEDS Alaskan shelter system cmp 9 Natick Research & Dev Ctr Option Natick, MA 61 Sep 03 Jul 04 n/a Cong DEPMEDS Container, cargo Natick Research & Dev Ctr Option Natick. MA 9 Sep 03 Jun 04 n/a Cong DEPMEDS Tac Expand oneside FY 2003 Sierra Army Depot Option Sierra AD; Herlong, CA 1 35 Sep 03 Jul 04 n/a Herlong, CA **Cong DEPMEDS Tac Expand twoside** FY 2003 DLA & MedEquip Group Option DLA & MedEquipGroup 393 4 Sep 03 Aug 04 FY 2004 DLA & MedEquip Group Option DLA&MedEquipGroup Sep 04 Sep 05

REMARKS:

When the procurement of non-medical items is handled through DSCP or an Army Depot, the RFP issue date may not be available.

Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4								
Appropriation/Budget A Other Procurement, Army								CONTACT MAINTENANCE TRK MTD (MYP) (M61500) ents:											
Program Elements for	Code B Items:			Code: A	Other Rela	P-1 Item Nomenclature													
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog							
Proc Qty		147	160	187	191	126	126	126	118	FY 2009 To Complete 135 10.1		1316							
Gross Cost	144.5	9.9	10.7	12.5	12.8	9.4	DP EQ CONTACT MAIN Elements: FY 2006 FY 2007 126 12 9.4 9.		8.9	10.1		237.8							
Less PY Adv Proc																			
Plus CY Adv Proc																			
Net Proc (P-1)	144.5	9.9	10.7	12.5	12.8	9.4	9.4	9.7	8.9	10.1		237.8							
Initial Spares																			
Total Proc Cost	144.5	9.9	10.7	12.5	12.8	9.4	9.4	9.7	8.9	10.1		237.8							
Flyaway U/C				_															
Wpn Sys Proc U/C																			

The Shop Equipment, Contact Maintenance Vehicle (SECM), Truck Mounted, High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Heavy Variant (HHV) (M1113)Extended Cargo Vehicle (ECV) is for general use and will provide improved cross-country mobile maintenance support to maneuver elements. The current, gasoline-engine M887 Dodge Truck and Commercial Utility Cargo Vehicle (CUCV) SECM's, are unable to traverse the terrain or maintain sufficient cross-country speed to keep up with support equipment while carrying tool and repair parts. The SECM will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The SECM will operate throughout the battlefield to include the Division Support Area (DSA), the Brigade Support Area (BSA), and the Unit Maintenance collection point (UMCP). The SECM will operate as far forward as behind the first terrain feature to the rear of the Forward Line of Own Troops (FLOT). Contact Maintenance teams using the SECM will perform repairs to equipment on-site in hours of daylight and darkness. These funds also support a Contact Maintenance Truck Heavy (CMTH) variant for Body Explosive Ordnance Disposal (BEOD). This is known as the Body Explosive Ordnance, Truck Mounted.

The BEOD supports the Current Force transition path of the Transformation Campaign Plan (TCP). The SECM is a FCS Complimentary system and supports the Stryker Brigade Combat Team (SBCT) transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funds procures the SECM and BEOD sets which provides a capability to transverse over all types of terrain. The Shop Equipment, Contact Maintenance is employed at the intermediate levels of maintenance to provide the capability of performing on-site repairs to disabled equipment. The SECM will replace not economically repairable, overaged shops (1500) mounted on the M880 series truck chassis for which spare and repair parts are no longer available. In addition, the 1986 CUCV version SECM is no longer supportable.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature) (MYP) (M6	Weapon System 7 1500)	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
 Hardware SECM Engineering Support (In-House) Quality Support Engineering Change Proposal (ECP) Fielding Hardware BEOD Engineering Support (In-House) Quality Support Engineering Change Proposal (ECP) Fielding Program Support SECM/BEOD 	A	\$000	Each	\$000	\$000 9143 85 32 318 2695 54 22 132 40	55 S	\$000 71 49	\$000 9660 80 33 25 352 2295 59 23 25 128 80	51 Each		89 56 25 317		70
Total					12521			12760			9427		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Method Avail Revsn Date and Type Delivery Tons Avail 1. Hardware SECM FY 2003 Rock Island Arsenal Option TACOM-Rock Island 132 JAN 03 MAY03 71 Yes Rock Island, IL Rock Island Arsenal TACOM-Rock Island FY 2004 Option DEC 03 MAR 04 139 69 Yes Rock Island, IL Rock Island Arsenal Option FY 2004 TACOM-Rock Island FEB 04 FEB 05 1 69 Yes Rock Island, IL FY 2005 Rock Island Arsenal Option TACOM-Rock Island NOV 04 MAR 05 126 70 Yes Rock Island, IL 1. Hardware BEOD Rock Island Arsenal FY 2003 Option TACOM-Rock Island JAN 03 SEP 03 55 49 Yes Rock Island, IL FY 2004 Rock Island Arsenal Option TACOM-Rock Island DEC 03 MAR 04 48 45 Yes Rock Island, IL Rock Island Arsenal Option TACOM-Rock Island 3 45 FY 2004 FEB 04 DEC 04 Yes Rock Island, IL

M61500 SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)

Procurements are Indefinite Delivery Indefinite Quantity (IDIQ) work orders.

REMARKS:

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	FY 02 / 03 BUDGET P	RO	DUCTION	I SC	HEDUL	.E			Item No P EQ (NTE	NAN	CE TI	RK N	ITD ((MYP) (M6	51500)	١		I	Date:			Feb	ruary	2004			
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1.	Hardware SECM									\dashv			\dashv																			
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		1	FY 04	Α	140	0	140			┪			┪													Г						140
		1	FY 05	Α	126	0	126			\neg			┪																			126
1.	Hardware BEOD																															
		1	FY 03	AF	55	0	55			\neg			П										A								7	48
		1	FY 04	Α	51	0	51																									51
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	FY 04 / 05 BUDGET	PRO	DUCTIOI	N SC	HEDUL	.E			Item N P EQ				INTE	NAN	CE T	RK M	ITD (MYP) (M ć	61500)]	Date:			Feb	ruary	2004			
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1.	Hardware SECM																									\vdash						
		1	FY 03	Α	132	56	76	11	11	11	11	11	11	10																		0
		1	FY 04	Α	140	0	140			Α			4	4	14	14	14	14	14	14	13	13	13	g)							0
		1	FY 05	Α	126	0	126														A				13	13	13	13	13	13	13	35
1.	Hardware BEOD																															
		1	FY 03	AF	55	7	48	7	5	4	4	4	4	4	4	4	4	4														0
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	COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
1.	Hardware SECM																															
		1	FY 03	Α	132	132	0																									0
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1.	Hardware BEOD																															
		1	FY 03	AF	55	55	0																									0
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Exh	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	I	Date:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Noi WE		OP, TRAILER N	MTD (M62700))		
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1600	79	142	113	148			125	127	129		2463
Gross Cost	46.6	4.8	5.8	3.5	5.8			5.0	5.2	5.5		82.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.6	4.8	5.8	3.5	5.8			5.0	5.2	5.5		82.2
Initial Spares												
Total Proc Cost	46.6	4.8	5.8	3.5	5.8			5.0	5.2	5.5		82.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Welding Shop is a trailer-mounted, self-contained unit with provisions for safely accomplishing oxy-propylene braze welding, straight stick electric arc, metal inert gas, air carbon arc-cutting and flux-cored wire welding of ferrous and nonferrous metals. The welding shop provides all purpose welding in support of the Army in the field. Mobility is accomplished by using a 2 1/2 Ton Truck or a vehicle with a higher pulling payload capacity.

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures Welding Shops to fill unit requirements throughout the Army. Approximately 225 systems in the field were produced in the late 60's, with a life expectancy of 13 years. These units, as well as approximately 450 fielded in the early 80's, are uneconomically repairable. The new system mission will require that the system operate throughout the battlefield to include the Division Support Area (DSA), the Brigade Support Area (BSA), and the Unit Maintenance Collection Point (UMCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I WELDING	tem Nomenclature SHOP, TRAILER M	e: ИТD (M62700)		Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
 Hardware - Welding Shop Trailer Engineering Support (In-House) Quality Support ECP Fielding First Article (Funded in 02) Program Support 					3051 70 112 168 143	113	27	4884 85 53 15 592 200	148				
Total					3544			5829					

Exhibit P-5a, Budget Procurement History	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomenc	lature: MTD (M62700)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware- Welding Shop Trailer FY 2003 FY 2004 FY 2004	Covington, TN Power Mfg Inc. Covington, TN	C/FFP Option Option	TACOM-Rock Island TACOM-Rock Island TACOM-Rock Island	JAN 03 DEC 03 FEB 04	JAN 04 JUN 04 APR 05	113 141 7	27 33 33	YES YES		
REMARKS:										

	FY 02 / 03 BUDGET P	PRO	DUCTION	I SCI	HEDUL	.E			Item N LDING				ER M	TD (1	M627	00)							I	Date:			Feb	ruary :	2004			
												Fis	cal Y	ear ()2									F	iscal	Year	03					
				S	PROC	ACCEP	BAL			_			_		Cale	endaı	r Yea	r 02							(Calen	dar Y	ear 0	3			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1.	Hardware - Welding Shop Trailer									\dashv			\dashv																			
		1	FY 03	Α	113	0	113			\neg			┪										A									113
		1	FY 04	Α	148	0	148						\Box																			148
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To	tol				261		261	_		\dashv		\rightarrow	-													┢			_	-		261
10	tai				201		201			-		-	-													⊢						261
								O C T	0	D E C	J A N	Е	Α	A P R	Α	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			М	FR						ADM	ЛINLЕ	EAD T	TIME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nur	_				_	Pri	ior 1 O	ct	A	fter 1 (Oct	Af	ter 1 C	Oct	A	fter 1 (Oct							
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+		1	INIT					0			15			10			25		1						
1	Power Mfg Inc. , Covington, TN		8.00		14.00	27.00	20				RDER		4		0			2			6			8		1						
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	FY 04 / 05 BUDGET P	PRO	DUCTION	I SCI	HEDUL	.E			Item N DINC				ER M	ITD (l	M627	00)]	Date:			Feb	ruary	2004			
												Fis	cal Y	ear ()4									F	iscal	Year	05					
				S	PROC	ACCEP	BAL			_					Cale	endaı	r Yea	r 04								Calen	dar Y	ear (5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1.	Hardware - Welding Shop Trailer									\dashv		\dashv	\dashv													\vdash						
		1	FY 03	Α	113	0	113				15	15	15	15	15	13	13	12														0
		1	FY 04	Α	148	0	148			Α			\neg			9	9	10	14	14	14	14	13	13	3 13	13	12					0
									П																							
													_																			
To	tal				261		261				15	15	15	15	15	22	22	22	14	14	14	14	13	13	3 13	13	12	2				
								O C T	N O V	D E C	J A N	Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		A P R	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			M	FR						ADM	4INLE	EAD T	TIME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nur	nber					Pri	or 1 O	ct	A	fter 1 (Oct	Af	ter 1 C	Oct	A	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+			INIT	IAL				0			15			10			25								
1	Power Mfg Inc., Covington, TN		8.00		14.00	27.00	20		,	REO	RDER				0			2			6			8		1						
									- [INIT			_													1						
											RDER		_													4						
										INIT		_	_													4						
									-		RDER		_													4						
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										KEO	RDER																					

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4			
Appropriation/Budget A Other Procurement, Army /:						P-1 Item Noi ITE		HAN \$5.0M (M	AINT EQ) (M	L5345)				
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	7 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete								
Proc Qty						11 2005 11 2006 11 2007 11 2005 10 Complex								
Gross Cost	100.2	5.0	2.3	5.4	4.0	5.4	6.6	7.9	7.2	7.5		151.6		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	100.2	5.0	2.3	5.4	4.0	5.4	6.6	7.9	7.2	7.5		151.6		
Initial Spares														
Total Proc Cost	100.2	5.0	2.3	5.4	4.0	5.4	6.6	7.9	7.2	7.5		151.6		
Flyaway U/C														
Wpn Sys Proc U/C														

The Army uses major shop equipment maintenance organizations tasked with maintaining and repairing combat and tactical weapon systems. Demolition Equipment Set, Explosive Electric & Non Electric is used by Engineering, Explosive Ordnance Disposal & Special Forces for rendering safe unexploded devices, and various other missions requiring explosive detonation. Torch Outfit, Cutting & Welding Organization Maintenance, Set 5, is required for performance of cutting and welding operations at the organizational level for track and wheel vehicles. Shop Set, Spare Part Storage, Field Maintenance (FM)provide the necessary equipment for the storage and security of authorized repair parts. Shop equipment, Machine Shop, Field Maint, Heavy Supply provides the necessary components and basic accessories for common field maintenance machine operations. Shop Equip, Radiator Test and Repair, FM, Composite, Shop Set B, provides the special tools and equipment for testing and repair of radiators at the organizational level. Shop Equipment, Machine Shop, Field Maint, Basic, Less Power the necessary components to perform duties associated with Machine Shop Field Maintenance. Tool Set, Light Engineer, Squad provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas. Shop Equipment, Machine Field Maintenance, Heavy provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas. Shop Equipment, Machine Field Maintenance, Heavy provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas. Shop Equipment, Machine Field Maintenance, Heavy provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas. Shop Equipment to perform machinist's measuring and resizing of equipment to rebuild engines at the organization, depot level. Power Plant Shelter Set contains tools and equipment to construct, repair and maintain e

Justification:

FY05 procures SATS which will consolidate antiquated common automotive tool sets into a single standardized, mobile, rapid inventory, deployable, tool set that supports all levels of automotive maintenance. The SATS will modernize through the elimination of obsolete and redundant tools. Where feasible, the Army will leverage commercial technological advances to upgrade components with modern tools. It will Support transition to the Force XXI/I BDE Maintenance Concept. SATS will enhance Strategic Responsiveness--Meet Deployment Timelines due to mobility.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
It will Right-Size Combat Zone Combat Support/Combat Service Support	t (CS/CSS) F	ootprint by r	educed size and elimination	on of SKOs.
AVCRAD ARBG (FY03 Congress Plus-Up)to support the National Guar	d is being ex	ecuted from	this line due to administrat	tive error.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /		<u> </u>		tem Nomenclature SS THAN \$5.0M (M		5)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Demolition Equip Set, Expl Elec/Non Elec 1375-00-047-3750	A				2	1	2						
Torch Outfit, Cut & Weld Org Maint Set5 4940-00-357-7778	A				2	1	2						
Shop Set, Spare Part Storage Field Set1 4940-01-476-2320	A				7	1	7						
Shop Equip Mach Shop Hvy Suppl 1 3470-00-754-0739	A				53	1	53						
Shop Equip Radiator Test & Repair FM 4910-00-071-0747	A				22	1	22						
Shop Equip, Machine Shop Field Basic 3470-00-754-0708	A				56	1	56						
Tool Set Light Engineer Squad 5180-00-900-8559	A												
Measuring Tool Set Machinist Set 6 5280-00-278-9919	A												
Power Plant Shelter Set 4940-00-089-5280	A				148	1	148						
Program Support	Α				490			200			225		
Machine Milling 3417-00-624-4254	Α				120	5	24						
Machine Welding 3431-00-235-4728	A												
Lathe, Engine 3416-01-030-8195	A												
Brake Machine, Sheet 3441-00-265-7137	A												
Milling Machine 3417-00-494-9573	A												
Lathe, Engine 3416-00-727-3508	A												
Saw, Power Hack 3405-00-812-1593	A												
Standard Automotive Tool Set								3772	30	126	5214	40	13
4910-01-490-6453 AVCRAD ARBG (Congress Plus-Up)					4525	1	4525						
Total					5425			3972			5439		

Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: (MAINT EQ) (MI	.5345)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
Demolition Equip Set, Expl Elec/Non Elec										
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	2	Yes		
Torch Outfit, Cut & Weld Org Maint Se5										
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	2	Yes		
Shop Set, Spare Part Storage Field Set1										
FY 2003	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	1	7	Yes		
Shop Equip Mach Shop Hvy Suppl 1	· ·									
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	53	Yes		
Shop Equip Radiator Test & Repair FM	· ·									
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	22	Yes		
Shop Equip, Machine Shop Field Basic										
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	56	Yes		
Power Plant Shelter Set										
FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	148	Yes		
Standard Automotive Tool Set										

Exhibit P-5a, Budget Procurement	History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:		P-1 Line Ite		lature: (MAINT EQ) (ML	5345)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004 FY 2005 AVCRAD ARBG (Congress Plus-Up)	TBS TBS	C/FFP C/FFP	TACOM-Rock Island TACOM-Rock Island	Feb 04 Oct 04	Jul 04 Dec 04	30 40	126 130	No No		
FY 2003	TBS	TBS	NATIONAL GUARD	TBS	TBS	1	4525	No		
REMARKS:										

Exh	nibit P-40), Budg	get Item	Justif	ication	Sheet	I	Date:	F	ebruary 200	4			
Appropriation/Budget A Other Procurement, Army /						P-1 Item No GR		: AD MTZD, HVY	′, 6X4 (CCE)	(R03800)				
Program Elements for 0	Code B Items: 604804A DH0	1		Code: B	Other Rela	ated Program	Elements:							
	Prior Years	FY 2001	FY 2002	FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total P										
Proc Qty						6 55 17								
Gross Cost	125.0			0.6		2.8 12.9 4.1								
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	125.0			0.6				2.8	12.9	4.1		145.4		
Initial Spares														
Total Proc Cost	125.0			0.6				2.8	12.9	4.1		145.4		
Flyaway U/C														
Wpn Sys Proc U/C														

Graders are used by Combat Heavy Construction Battalions and Construction Support Equipment Companies in support of horizontal construction projects. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction repair. The heavy duty grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one field/work site to another. The grader is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields. Previous graders were purchased in 1984. The entire current fleet has exceeded its planned useful life of 15 years. It has been determined that a Service Life Extension Program is not cost effective and replacement with new graders is required. The Army's Authorized Objective is 724.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet		Date:	F	ebruary 200	4				
Appropriation/Budget Act Other Procurement, Army /3/									01)						
Program Elements for Co 06	ode B Items: 04804ADH01			Code: B	Other Rela	ated Program	Elements:								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Nomenclature GRADER, MTZD, HVY (R03801) am Elements:		Total Prog						
Proc Qty								6	55	17		78			
Gross Cost				0.6				2.8	VY (R03801) FY 2007 FY 2008 FY 2009 To Complete To Co						
Less PY Adv Proc										2008 FY 2009 To Complete Tot 55 17 12.9 4.1					
Plus CY Adv Proc															
Net Proc (P-1)				0.6				2.8	12.9	8 FY 2009 To Complete 55 17 1.9 4.1		20.4			
Initial Spares															
Total Proc Cost				0.6					20.4						
Flyaway U/C															
Wpn Sys Proc U/C															

Graders are used by Combat Heavy Construction Battalions and Construction Support Equipment Companies in support of horizontal construction projects. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction repair. The heavy duty grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader may be driven from one field/work site to another. The grader is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields. Previous graders were purchased in 1984. The entire current fleet has exceeded its planned useful life of 15 years. It has been determined that a Service Life Extension Program is not cost effective and replacement with new graders is required. The Army's Authorized Objective is 724.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Exi	hibit P-40	0, Budç	get Item	Justif	ication	Sheet	[Date:	F	ebruary 200	4			
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SCI		EARTHMOVIN	G (RA0100)					
Program Elements for	Code B Items:			Code: A	Other Rela	ated Program	Elements:							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete								
Proc Qty			32	31		7 14								
Gross Cost	133.2		14.1	11.2		3.1 5.8								
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	133.2		14.1	11.2					3.1	5.8		167.3		
Initial Spares														
Total Proc Cost	133.2		14.1	11.2					3.1	5.8		167.3		
Flyaway U/C														
Wpn Sys Proc U/C														

FY02 and FY03 procured the 11 Cubic Yard (CY) Scraper that will be used by Airborne/Airmobile Combat Engineering Units for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations. This item has a heaped capacity of 11 CY and can be transported in two sections by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform and air delivered by low velocity airdrop. This requirement is based on the mission to create maneuver opportunities in support of airborne and airmobile combat operations and across the full range of military operations. This equipment is critical towards insuring combat readiness and fleet mobilization. FY03 will complete the Army's Acquisition Objective for the 11 CY Airborne Scraper.

FY08 and FY09 will procure the 14-18 CY Scraper that will be used by Combat Heavy Construction Battalions and Construction Support Companies. The 14-18 CY Scraper is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 CY struck and 18 CY heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled Scraper can work alone and self load, but at reduced production capacity. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

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

Ext	nibit P-40), Budg	get Item	Justifi	ication	Sheet	I	Date:	i	ebruary 200	14				
Appropriation/Budget A Other Procurement, Army						P-1 Item No SCI		EVATING SP	11CU YD MIN	N SEC (R142	00)				
Program Elements for	Code B Items:			Code: A	Other Rela	ated Program	Elements:		ER DISTRIBI	UTOR ITEM	S < \$5.0				
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	Y 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete									
Proc Qty			32	31											
Gross Cost	4.2		14.1	11.2											
Less PY Adv Proc															
Plus CY Adv Proc															
Net Proc (P-1)	4.2		14.1	11.2								29.5			
Initial Spares															
Total Proc Cost	4.2		14.1	11.2								29.5			
Flyaway U/C															
Wpn Sys Proc U/C															

This Scraper will be used by Airborne/Airmobile Combat Engineering Units for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations and in support of Rapid Deployment Force missions. This item has a heaped capacity of 11 Cubic Yards (CY) and shall be sectionalized into two sections for external air transport by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform, air transported and air delivered by low velocity airdrop. This requirement is based on the mission to create maneuver opportunities in support of airborne and airmobile combat operations and across the full range of military operations. This equipment is critical towards insuring combat readiness and fleet mobilization of US Armed Forces. FY03 will complete the Army's Acquisition Objective for the 11 CY Airborne Scraper.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclaturo ELEVATING SP 1		(R14200)	Weapon System	Туре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Documentation Testing Refurbishment Engineering In-House Program Management Support System Fielding Support	A	\$000	Each	\$000	\$000 10051 118 140 100 122 384 263	Each 31	\$000 324	\$000	Each	\$000	\$000	Each	\$000
Total					11178								

Exhibit P-5a, Budget Procuren	nent History and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:		P-1 Line Ite		lature: 11CU YD MIN SE	C (R1420)))	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2003	Caterpillar Mossville, IL	SS F/P 5-2	TACOM	Jan 03	Aug 03	31	324	Yes		
REMARKS: Sole Source based on no other sou	rce could fill the requirements of the Army. Caterp	illar is the only sou	arce currently manufacturing this	size scraper.						

	FY 02 / 03 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E					nclatu EVAT		SP 11	.CU Y	'D MI	N SE	EC (R	14200))					Date:			Febi	ruary :	2004			
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi MIS		JLES - ENGIN	IEERING (RO	2000)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		18	144	235	167	43	45	24	8	120		804
Gross Cost	18.6	1.5	8.9	19.5	18.9	5.9	5.4	7.6	3.0	37.3		126.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	18.6	1.5	8.9	19.5	18.9	5.9	5.4	7.6	3.0	37.3		126.4
Initial Spares												
Total Proc Cost	18.6	1.5	8.9	19.5	18.9	5.9	5.4	7.6	3.0	37.3		126.4
Flyaway U/C												
Wpn Sys Proc U/C												

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

The M4 Bituminous distributor is powered by the PLS truck, has a capacity of 2,800-gallons, computer controlled bitumen distribution, and one soldier operation. The M5 Concrete Mobile Mixer is self-powered with a capacity of 5 cubic yards when mounted on the PLS truck or trailer, and 8 cubic yards when used in stationary mode (i.e. on the ground). The M6 Dump Body is powered by the PLS truck, has a capacity of 12-14 cubic yards by volume, 13-tons by weight, and can be operated on the PLS truck or PLS trailer. The EMM modules are Non-Developmental Items (NDI) and replace single-purpose trucks, the M918 Bituminous Distributor and M919 Concrete Mobile Mixer.

The XM9 1,750 gallon water distributor module will be used with the HEMTT-LHS truck and the PLS trailer. It is an integral part of the Tactical Fire Fighting Team concept which consists of the Tactical Fire Fighting Truck (TFFT), two 1,750-gallon water modules, one HEMTT-LHS, and one PLS trailer. The mobility of the HEMTT-LHS and PLS trailer is essential for cross country mobility while operating with the TFFT which is also on a HEMTT chassis. The XM10 3,000-gallon water distributor module will be used with the PLS truck and the PLS trailer. The 3,000-gallon module will be used by Engineer units for dust control, wash rack operations, and resupply of water to other construction equipment. Both the 1,750-gallon and 3,000-gallon modules will replace the 6,000-gallon semi-trailer mounted water distributor.

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

Justification:

FY05 funding will procure 21 Bituminous Distributor Modules and 22 Concrete Mobile Mixer Modules to fill critical shortages in Combat Engineer units. These will replace the M918 and M919 version which are overaged, unreliable and not economically repairable. The Army Acquisition Objective is: Bituminous Distributor-152; Concrete Mobile Mixer-169; Dump Body-646; XM9 Water Distributor-234; XM10 Water Distributor-789.

Exhibit P-40C, Budget Item Justification Sheet				Date:
				February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	MISSION MODULES - ENGINEERING (R02000)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
FY 2004 funding includes a Congressional plus up of \$700,000 for Engin Guard.	eer Mission	Modules for l	Nevada National Guard ar	nd \$1,700,000 for Water Distribution Modules for the Army National
Supplemental funds are included in this program: FY03, \$4.5 million				

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army /				tem Nomenclaturo MODULES - ENGIN			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Concrete Mobile Mixer Modules Dump Modules Water Distributor HEMTT LHS	A A A B B A A				2493 4777 4678 3643 817 437 80 374 100 884 1200	29 38 126 18 18	86 126 37 202 45	1869 3640 3822 5060 1070	21	89 130 39 110 214	1995 3168	21	95
Total					19483			18866			5863		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment MISSION MODULES - ENGINEERING (R02000) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each \$000 Avail **Bituminous Distributor Modules** SS/REQ TACOM 29 FY 2002 Oshkosh Truck Corp. Mar 02 Sep 02 85 Yes N/A N/A Oshkosh, WI FY 2003 Oshkosh Truck Corp. SS/REQ **TACOM** 29 86 Yes N/A N/A Jun 03 Feb 04 Oshkosh, WI Oshkosh Truck Corp. FY 2004 SS/REQ **TACOM** 21 89 Yes N/A N/A Jan 04 Jul 04 Oshkosh, WI Oshkosh Truck Corp. FY 2005 SS/REQ TACOM Jan 05 Jul 05 2.1 95 Yes N/A N/A Oshkosh, WI **Concrete Mobile Mixer Modules** FY 2002 Oshkosh Truck Corp. SS/REQ **TACOM** 19 114 Yes N/A N/A Mar 02 Sep 02 Oshkosh, WI Oshkosh Truck Corp. FY 2003 SS/REQ **TACOM** Jun 03 Feb 04 38 126 Yes N/A N/A Oshkosh, WI Oshkosh Truck Corp. SS/REQ FY 2004 **TACOM** 28 130 Yes N/A N/A Jan 04 Jul 04 Oshkosh, WI Oshkosh Truck Corp. SS/REQ **TACOM** 22 FY 2005 144 Yes N/A Jan 05 Jul 05 N/A Oshkosh, WI **Dump Modules** Oshkosh Truck Corp. SS/REQ FY 2002 **TACOM** 96 N/A N/A 36 Yes Mar 02 Sep 02 Oshkosh, WI Oshkosh Truck Corp. SS/REQ **TACOM** FY 2003 126 37 Yes N/A N/A Jun 03 Feb 04 Oshkosh, WI Oshkosh Truck Corp. SS/REQ FY 2004 **TACOM** Jan 04 Jul 04 98 39 Yes N/A N/A Oshkosh, WI Water Distributor

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

Exhibit P-5a, Budget Procurement History	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	п Туре:			em Nomencl	lature: :neering (R02000)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBS	C/REQ	TACOM	Mar 04	Mar 05	46	110	No	Nov 03	Jan 04

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

FY 02 / 03 BUDGET PRODUCTION SCHEDULE									Item N SION				IGIN	EERI	ING (I	R020	00)]	Date:			Feb	ruary :	2004			
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2	TBS,		1.00		10.00	15.00	0	2	2	INIT					0			6		_	12			18		pr	oduc	tion.					
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Exh	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	I	Date:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item No Cor	menclature npactor (X0)2300)				
Program Elements for 0	Code B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		166	61									227
Gross Cost	44.5	11.6	5.7	0.3					0.0			62.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	44.5	11.6	5.7	0.3					0.0			62.1
Initial Spares												
Total Proc Cost	44.5	11.6	5.7	0.3					0.0			62.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Vibratory Self Propelled Roller is a commercial off the shelf (COTS) item with minor military unique modifications. It has the capability of changing smooth drum vibratory compaction to tamping foot compaction function within a single base self-propelled unit. There will be three types: (a) Small "light" (Type I) version with a bolt on padfoot kit replaces selected towed compaction equipment in light engineer units; (b) Heavy roller (Type II) with a bolt on padfoot kit replaces the standard size currently in the inventory; (c) "Light" (Type III) version with interchangeable smooth and padfoot drums was procured for the 18th Airborne Corps. Rollers will be capable of all modes of transportation, to include low velocity airdrop (Type III only) and external helicopter transport for airborne/airmobile units (Type I & III). Missions of the vibratory roller include constructing/repairing roads, air fields, and base preparation of storage areas and hardstands. The vibratory roller is intended to compact various types of cohesive and non-cohesive soils, and consolidate sand, gravel, and crushed rock for base and subbase horizontal construction requiring high load bearing capacity.

The Roller, Steel Wheeled is a commercial non-developmental acquisition program. Rollers are used to compact asphalt materials for paving operations. It is self propelled and consists of two steel drums, diesel engine and a hydrostatic drive.

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

Item No. 150 Page 1 of 3 237

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet	[Date:	F	ebruary 200	4	
Appropriation/Budget Ao Other Procurement, Army /3						P-1 Item No		RATORY, SELF	-PROPELLE	D (CCE) (R0	3300)	
Program Elements for C	Code B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	644	166	49									859
Gross Cost	32.7	11.6	3.7	0.3					0.0			48.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	32.7	11.6	3.7	0.3					0.0			48.3
Initial Spares												
Total Proc Cost	32.7	11.6	3.7	0.3					0.0			48.3
Flyaway U/C												
Wpn Sys Proc U/C		0.1	0.1									

The Vibratory Self Propelled Roller is a commercial off the shelf (COTS) item with minor military unique modifications. It has the capability of changing smooth drum vibratory compaction to tamping foot compaction within a single base self-propelled unit. There will be three types: (a) Small "light" (Type I) version with a bolt on padfoot kit replaces selected towed compaction equipment in light engineer units; (b) Heavy roller (Type II) with a bolt on padfoot kit replaces the standard size currently in the inventory; (c) "Light" (Type III) version with interchangeable smooth and padfoot drums was procured for the 18th Airborne Corps. Rollers will be capable of all modes of transportation, to include low velocity airdrop (Type III only) and external helicopter transport for airborne/airmobile units (Type I & III). Missions of the vibratory roller include constructing/repairing roads, air fields, and base preparation of storage areas and hardstands. The vibratory roller is intended to compact various types of cohesive and non-cohesive soils, and consolidate sand, gravel, and crushed rock for base and subbase horizontal construction requiring high load bearing capacity.

Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	i	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor Rol		e Vheeled Drum (R06601)			
Program Elements for Co	ode B Items:			Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			12									12
Gross Cost			2.0									2.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.0									2.0
Initial Spares												
Total Proc Cost			2.0									2.0
Flyaway U/C												
Wpn Sys Proc U/C			0.2									

The Roller, Steel Wheeled Drum is used to compact asphalt materials for paving operations. It is self-propelled and consists of two steel drums, diesel engine, and hydrostatic drive. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP.)

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

Ext	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	Г	Date:	i	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi LOA	menclature ADERS (R0	4500)				
Program Elements for 0	Code B Items: 604804A DH01	l		Code: B	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			5	36	32	45						118
Gross Cost	210.0	0.9	2.6	7.3	8.1	10.2						239.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	210.0	0.9	2.6	7.3	8.1	10.2						239.1
Initial Spares												
Total Proc Cost	210.0	0.9	2.6	7.3	8.1	10.2						239.1
Flyaway U/C												
Wpn Sys Proc U/C												

Loader, Scoop Type, 2-1/2 Cubic Yard (CY)is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Unit of Action in the Army's Future Force. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket. In addition to the 2-1/2 CY scoop general purpose loaders, a special purpose Type I (1.6-2.1CY) variant for Airborne/Airmobile units is also being procured. The loaders in Airborne/Airmobile units can be delivered by airdrop and helicopter lift operations.

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Unit of Action in the Army's Future Force. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket.

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

Justification:

FY05 procures twenty-three 2-1/2 CY loaders and twenty-two 4.5 and 5.0 CY loaders. The current loaders have a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The 2-1/2 CY loader Army Acquisition Objective (AAO) is 571; the 4.5 and 5.0 CY loader AAO is 250.

Supplemental funds are included in this program: FY03, \$2.5 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I LOADERS	tem Nomenclature (R04500)	e:		Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Loader, Scoop Type, 45 CU YD R03900 Loader, Scoop Type, DD 4WHL 2 -1/2 CU YD	В	5000	Each	5000	2299 4982	6	383 167	2580 5508	7 25	369	6161	22	280
Total					7281			8088			10202		

Exh	ibit P-40), Budg	get Item	Justif	ication	Sheet	I	Date:	F	ebruary 200	14	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Nor LOA		OOP TYPE, DD	4WHL, 2-1/2	CU YD (M0	6400)	
Program Elements for C 06	ode B Items: 04804A DH01			Code: B	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5241		3	30	25	23						5322
Gross Cost	179.0		0.8	5.0	5.5	4.0						194.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	179.0		0.8	5.0	5.5	4.0						194.3
Initial Spares												
Total Proc Cost	179.0		0.8	5.0	5.5	4.0						194.3
Flyaway U/C												
Wpn Sys Proc U/C		·										

Loader, Scoop Type, 2-1/2 Cubic Yard (CY)is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Unit of Action in the Army's Future Force. Loaders are used for performing horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket, a rock bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket. In addition to the 2-1/2 CY scoop general purpose loaders, a special purpose Type I (1.6-2.1CY) variant for Airborne/Airmobile units is also being procured. The loaders in Airborne/Airmobile units can be delivered by airdrop and helicopter lift operations.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures twenty-three 2-1/2 CY loaders. The current loaders have a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem to the Army because manufacturers are no longer in business. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The Army Acquisition Objective (AAO) is 571.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclaturo SCOOP TYPE, DD 4	e: 4WHL, 2-1/2 CU YD) (M06400)	Weapon System T	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
OOST Elements	CD												
Hardware Engineering Change Order Refurbishment Documentation Type I Testing Type I Engineering In-House Program Management Support System Fielding Support	В	\$000	Each	\$000	\$000 4050 75 250 45 362 200	30	135	\$000 3375 75 600 775 50 433 200	Each 25	135	\$000 3289 75 80 55 400 142		143
Total					4982			5508			4041		

tory and Planning							Date: F	ebruary 20	004
	Weapon Syster	n Type:					J YD (MO6	5400)	
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TBS	C F/P 5-1 C F/P 5-1 C F/P 5-2	TACOM Warren, MI	Jun 04 Jun 04 Nov 04	Sep 05 Nov 05 Dec 05	30 25 23	135 135 143	Yes	Nov 02	Mar 04
	TBS TBS	Contractor and Location Contract Method and Type TBS C F/P 5-1 C F/P 5-1	Weapon System Type: Contract Method and Type TBS C F/P 5-1 TACOM Warren, MI	Weapon System Type: Contract Method and Type C F/P 5-1 TACOM Warren, MI TACOM Warren, MI TACOM Warren, MI TACOM Warren, MI Jun 04 TBS TBS TBS TACOM Warren, MI TACOM Warren, MI TACOM Warren, MI Jun 04	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5-1 TBS	Weapon System Type: Contract or and Location Contract Method and Type Location of PCO Award Date of First Delivery Each Delivery Each TACOM Warren, MI Contract Method and Type TACOM Warren, MI Jun 04 Sep 05 Jun 04 Nov 05 Sep 05 Sep 05 Nov 05 Sep 05 Se	Weapon System Type: Contractor and Location Contract Method and Type Contract Method Type Contract Method And Type Location of PCO Award Date of First QTY Delivery Each S Contract Method Sep 05 TACOM Warren, MI TACOM Warren, MI Jun 04 Nov 05 Sep 05 Nov 05 Sep 05 Nov 05 Sep 05 Nov 05 Sep 05 Nov 05	Weapon System Type: Contractor and Location Contract Method and Type Contract TBS TBS TBS C F/P 5-1 TACOM Warren, MI TACOM WARREN TACOM WARREN TACOM WARREN TACOM WARREN TACOM WARREN TACOM WA	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5-1 TACOM Warren, MI TBS

	FY 04 / 05 BUDGET	PRO	DUCTIOI	N SC	HEDUL	.E			Item N ADER,				DD 4	WHL	., 2 - 1/2	2 CU	J YD ((M064	100)					Date:			Feb	ruary	2004			
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				S	PROC	ACCEP	BAL								Cale	enda	r Yea	ır 04								Calei	ıdar \	Year ()5			L A
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Haı	dware																									╁						
		1	FY 03	Α	30	0	30									A										Т					10	20
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	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Har	dware																									+						
		1	FY 03	Α	30	10	20	20																								0
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M			PR	ODUCT	ON RATES			M	FR						ADM	MINLE	EAD T	TIME			MFR			ТОТА	L	R	EMAR	KS				
F							REACHED	Nur	nber					Pr	ior 1 O)ct	Af	fter 1 C)ct	A	fter 1 (Oct	Α	fter 1 (Oct							2 buy
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Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	Γ	Date:	F	ebruary 200)4	
Appropriation/Budget Ac Other Procurement, Army /3,						P-1 Item Noi LOA		OP TYPE, 4-5	CU YD (CCE	E) (R03900)		
Program Elements for Co 06	ode B Items: 04804A DH01			Code: B	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	446		2	6	7	22						483
Gross Cost	31.1	0.9	1.8	2.3	2.6	6.2						44.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.1	0.9	1.8	2.3	2.6	6.2						44.8
Initial Spares												
Total Proc Cost	31.1	0.9	1.8	2.3	2.6	6.2						44.8
Flyaway U/C												
Wpn Sys Proc U/C												

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the Unit of Action in the Army's Future Force. It is required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures twenty-two 4.5 and 5.0 cubic yard loaders. These 24-27 years old loaders had a planned useful life of 15 years. Due to their age and extensive heavy use, maintenance costs are excessive and parts availability is a problem in maintaining the readiness of these old vehicles. Manufacturers are no longer in business. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, and environmental compliance for engines will make the new equipment safer, MANPRINT friendly, and environmentally compliant. The Army Acquisition Objective (AAO) is 250.

Exhibit P-5, Weapon OPA3 Cost Analysis	Other Pro	on/Budget Accurement, Arm port equipment		_		item Nomenclatur SCOOP TYPE, 4-5 (e: CU YD (CCE) (R0390	00)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3					FY 03			FY 04			FY 05	
Cost Elements CI) TotalCo	t Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Refurbishment of First Article Test Veh Documentation Testing Engineering In-House Program Management Support System Fielding Support	\$000	Each	\$000	\$000 1380 50 60 230 151 28 325 75		230	\$000 1680 37 220 260 29 300 54	Each 7	\$000 7 240	\$000 5522 75 35 397 132		\$000 251
Total				2299			2580			6161		

ory and Planning							Date: F	ebruary 20	004
	Weapon Syster	п Туре:					(R03900)		
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TBS	C F/P 5(2)	TACOM, Warren, MI	Jun 04	Apr 05 Apr 05 May 05	6 7 22	230 240 251	Yes	Nov 02	Mar 04
	Contractor and Location TBS TBS	Contractor and Location Contract Method and Type TBS C F/P 5(1) TBS C F/P 5(2)	Weapon System Type: Contract Ontract Ontract Method and Type Location of PCO TBS C F/P 5(1) C F/P 5(2) TACOM, Warren, MI TACOM, Warren, MI TACOM, Warren, MI TACOM, Warren, MI	Weapon System Type: Contract of Method and Type C F/P 5(1) TACOM, Warren, MI Jun 04	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5(1) TACOM, Warren, MI TBS TBS TBS TBS TBS TC F/P 5(2) TACOM, Warren, MI TACOM, Warren, MI Jun 04 Jun 04 Apr 05 Apr 05 Apr 05	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5(1) TACOM, Warren, MI TBS TBS TBS TC F/P 5(2) TACOM, Warren, MI TACOM, WARREN, WA	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5(1) TACOM, Warren, MI TBS TBS TBS TBS TC F/P 5(2) TACOM, Warren, MI TACOM, WA	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5(1) TACOM, Warren, MI TBS TBS TBS TBS TC F/P 5(2) TACOM, Warren, MI TACOM, Wa	Weapon System Type: Contractor and Location Contract Method and Type C F/P 5(1) TBS C F/P 5(2) TBS C F/P 5(2) TACOM, Warren, MI TACOM,

	FY 04 / 05 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N ADER,				4-5 C	U YI	O (CCI	E) (R	.0390	0)						Date:			Feb	ruary	2004			
												Fis	scal Y	(ear	04									F	iscal	Year	· 05					
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	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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Ext	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	[)ate:	F	ebruary 200	4		
Appropriation/Budget A Other Procurement, Army						P-1 Item No		UNIVERSAL (COMBAT EAI	RTH MOVER	RS (M10600)		
Program Elements for (Code B Items:	A											
	Prior Years	FY 2001	FY 2002	FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total Pr								Total Prog	
Proc Qty		43	34				9						
Gross Cost	61.2	18.6	16.1	0.3					5.6			101.8	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	61.2	18.6	16.1	0.3					5.6			101.8	
Initial Spares													
Total Proc Cost	61.2	18.6	16.1	0.3					5.6			101.8	
Flyaway U/C													
Wpn Sys Proc U/C													

The Deployable Universal Combat Earth Mover (DEUCE) is a military unique system. It is a high-speed self deployable earthmoving tractor capable of conducting clearing, leveling, and excavating operations. The DEUCE will travel at speeds of 30 mph between job sites, travel across paved airfield and highways without damaging the surfaces, and be capable of low velocity air drop and roll-on/roll-off from C-130 and C-17 aircraft. The unique rubber track gives the DEUCE capabilities significantly greater than the steel tracked, low speed bulldozer it will replace. Light divisions and airborne units will use the DEUCE in support of mobility, countermobility, survivability, and sustainment of engineer missions. The technical characteristics support its use in the Stryker Brigade Combat Team (SBCT) and Combat Airborne/Air Assault missions. DEUCE provides a needed capability in terms of increased mobility and self deployability to light engineer units supporting light divisions replacing commercial low speed T-5 tractors. These current tractors require a prime mover and trailer, thus limiting its battlefield movement. Engineers, as part of the combined arms team, need this lightweight earthmoving capability that is tactically self-deployable and is strategically deployable by air. The Army's Authorization Objective is 227, which includes a requirement for 36 DEUCES vehicles for Stryker Brigade Combat Team.

Exh	ibit P-40), Budç	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3.						P-1 Item Noi TRA		L TRACKED	(M05800)			
Program Elements for Co 06	ode B Items: 04804A DH0	1		Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				43				2				45
Gross Cost	227.2		0.2	23.6			0.5	1.5				252.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.2		0.2	23.6			0.5	1.5				252.9
Initial Spares												
Total Proc Cost	227.2		0.2	23.6			0.5	1.5				252.9
Flyaway U/C												
Wpn Sys Proc U/C												

Tractors are used by Combat Heavy Construction Battalions, Construction Battalions, and Construction Support Companies. The tractor, full tracked, low speed, medium draw bar pull bulldozer, with blade are the basic items of earthmoving equipment and used for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a jobsite. This tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks (build and maintain roads, airfields, and to build and support the tactical mission specifically used in fight preparation mission). When equipped with armor protection, it fulfills the military requirement for mine clearing and military specific operations in the hostile environment.

This system supports the Future transition path of the Transformation Campaign Plan (TCP).

Justification:

Supplemental funds are include in this program: FY03, \$10.2 million

Ex	hibit P-40	0, Budg	jet Item	ı Justif	ication	Sheet	C	ate:	i	ebruary 200	14		
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor CR/	menclature ANES (M06	700)					
Program Elements for	Code B Items:	· · · · · · · · · · · · · · · · · · ·											
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total Pro								
Proc Qty		29	86	45 5 5 170								170	
Gross Cost	234.5	8.5	21.9	13.9	4.1	3.8			286.7				
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	234.5	8.5	21.9	13.9	4.1	3.8						286.7	
Initial Spares													
Total Proc Cost	234.5	8.5	21.9	13.9	4.1	3.8						286.7	
Flyaway U/C													
Wpn Sys Proc U/C													

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

Crane, Wheel MTD, All Terrain – This is an All Terrain Crane (ATEC) with military unique modifications. It has pneumatic tires, a diesel engine, and a full revolving telescoping boom. It is used in transportation, quartermaster, and engineer construction and excavating missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is capable of lifting, lowering, loading and handling general supplies, construction materials, and bridging in support of maintenance, resupply points and logistic support facilities and combat engineer missions. The Army Authorization Objective is 442.

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

Justification:

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army /	rity/Serial No. 3 /		P-1 Line I CRANES (I	tem Nomenclaturo M06700)	e:		Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
•	B A	\$000	Each	2000	100 13849	45	308	3813 287	Each 5		3812		
Total					13949			4100			3812		

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet		Date:	Ī	February 200)4	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Noi CR/		/EL CRAWLER	MTD, 20-40	TON W/ATT	ACH (M06600)
Program Elements for C PE	ode B Items: 0604804	DI	H01	Code: B	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	50				5	5						60
Gross Cost	7.3	0.7	0.1	0.1	3.8	3.8						15.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	7.3	0.7	0.1	0.1	3.8	3.8						15.9
Initial Spares												
Total Proc Cost	7.3	0.7	0.1	0.1	3.8	3.8						15.9
Flyaway U/C												
Wpn Sys Proc U/C												

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

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures five Type I HECs to replace 40 Ton Crawler Cranes, and various supporting items procured in the early 1960's, with modern crane and pile driving systems. The current systems are inefficient, not capable of providing the proper operational output to meet the standards or missions of the units, and do not meet all required Occupational Safety Health Administration (OSHA), American National Standards Institue (ANSI), Environmental Protection Agency (EPA), and MANPRINT requirements. Additionally, age of these cranes makes them logistically unsupportable and most units cannot meet operational readiness requirements/army standards. New cranes significantly reduce logistics footprint through the following: replacement of several systems by a single crane, 50% reduction in transportation highway haul assets, 85% reduction in preparation time to configure for transport, reduced manpower, and increased reliability with new technology. Systems to be replaced are: the 40 Ton Crane with its front shovel and backhoe attachment, the skid-mounted pile driving rig, the 750 Cubic Feet per Minute (CFM) Air compressor (LIN C72872), the 5 ¾ Ton winch, and pile driver hammer and leads. Transportability of the current crane is difficult, time consuming to prepare, and requires significant manpower and various support items (forklifts, crane, and at least five M870 trailers).

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200)4	
Appropriation/Budget Ac Other Procurement, Army /3,						P-1 Item Nor CR/		EL MTD, 25T, 3	3/4 CU YD, R	T (X00800)		
Program Elements for C	lements for Code B Items: Code: Other Related Program Elements: A											
	Prior Years	FY 2001										Total Prog
Proc Qty	2996	29	86									
Gross Cost	227.2	7.7	21.8									270.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	227.2	7.7	21.8	13.8	0.3							270.8
Initial Spares												
Total Proc Cost	227.2	7.7	21.8	13.8	0.3							270.8
Flyaway U/C												
Wpn Sys Proc U/C												

The All Terrain Crane (ATEC) has military unique modifications. It has pneumatic tires, a diesel engine, a full revolving superstructure and cab, and hydraulically powered telescoping boom. It is used in engineer construction and excavating missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is used in support of Combat Engineer, Transportation, and Quartermaster missions, and is capable of lifting, lowering, loading, and handling general supplies, construction materials and bridging to support maintenance, re-supply points and logistic support facilities. FY04 funding will be used for PM management to execute fielding of remaining cranes procured in FY03 and fielded in FY04. This procurement replaces eight different makes and models of existing 20 and 25 ton truck mounted and 20 ton rough terrain cranes that range in age from 19 – 30 years old. These cranes are overaged, have low operational readiness rates, and units incur significant Operation and Sustainment (O&S) costs. The old 20 and 25 ton cranes do not meet all Occupational Safety Health Administration (OSHA), American National Standards Institute (ANSI), and Environmental Protection Agency (EPA) health, safety and environmental requirements. Procurement of the ATEC provides improved readiness, state-of-the art commercial technology, and blends the characteristics of highway and rough terrain cranes into one crane capable of both on and off road travel; significantly reducing the logistic footprint of its predecessor systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I CRANE, W	tem Nomenclaturo HEEL MTD, 25T, 3	e: /4 CU YD, RT (X008	800)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Attachments Engineering Change Order Engineering In-House Program Management Support System Fielding Support	A				11328 1169 448 358 546	45 17	252 69						
Total					13849			287					

Exhibit P-5a, Budget Procurement His	tory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	n Type:			em Nomencl	ature: 3/4 CU YD, RT	(x00800)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2003	Grove Worldwide Shadygrove, PA	C/FP 5(6)*	TACOM	Dec 02	May 03	45	252	YES	N/A	
REMARKS: *FY03 funds executed on a contract extension	of 5th year option to maintain standardizati	on (same confi	guration) to complete Army Procure	ement Obje	ective (APC)).				

	FY 02 / 03 BUDGET F	PRO	DUCTION	I SCI	HEDUL	.E			Item N NE, V				5T, 3/	/4 CU	YD,	RT (X	X008	00)]	Date:			Feb	ruary	2004			
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	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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M			PR	ODUCTI	ON RATES			М	FR						ADN	MINLE	EAD 1	ГІМЕ			MFR			TOTA	L	RI	EMAR	KS				
F							REACHED	Nur	nber					Pr	ior 1 O)ct	A	fter 1 (Oct	Af	fter 1 (Oct	A	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+		1	INIT					12			1			6			7		1						
1	Grove Worldwide , Shadygrove, PA		5.00		10.00	20.00	6	\vdash	-		RDER				0			2			5			7		1						
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	FY 04 / 05 BUDGET I	PRO	DUCTION	I SC	HEDUL	.E			Item N				5T, 3/	/4 CU	YD,	RT (X	X008	00)]	Date:			Feb	ruary	2004			
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				S	PROC	ACCEP	BAL								Cal	enda	r Yea	ır 04							,	Calen	dar Y	ear (5			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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M			PR	ODUCTI	ON RATES			Ml	FR						ADN	MINLE	EAD T	ПМЕ			MFR			TOTA	L	Rl	EMAR	KS				
F							REACHED	Nun	nber					Pr	ior 1 O	Oct	A	fter 1 (Oct	Ai	fter 1 (Oct	A	fter 1 (Oct	1						
R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	1	1	INIT					12			1			6		_	7		4						
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet		Date:	F	ebruary 200	ı 4		
									FY 2008 FY 2009 To Complete Total Prog				
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment Code: A Other Related Program Elements: P-1 Item Nomenclature CRUSHING/SCREENING PLANT, 150 TPH (M07000) Code: A Other Related Program Elements: Proc Qty 13 2 3 1 Gross Cost 16.7 0.1 5.1 8.3 1.8 1.8 1.8 1.8 1.8 1.8 1													
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty	13		2	3	1							19	
Gross Cost	16.7	0.1	5.1	8.3	1.8							31.9	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	16.7	0.1	5.1	8.3	1.8							31.9	
Initial Spares													
Total Proc Cost	16.7	0.1	5.1	8.3	1.8							31.9	
Flyaway U/C													
Wpn Sys Proc U/C													

The Crushing, Screening, and Washing Plant (CSWP) is portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields. Unlike commercial plants which are for fixed quarry operation, the Army's CSWP are mobile and completely transportable over the highway. Set up is accelerated by hydraulic lifting systems which are not found on commercial systems. This equipment is essential for construction of main supply routes, logistical facilities, roads, helipads, airfields, landing strips, and staging areas. These facilities are required for combat support or combat service support operations throughout the theater of operations. The CSWP produces the gravel and crushed rock for base and subbase horizontal construction. Studies and lessons learned from our Latin American experiences have all indicated that the engineers cannot expect host nation support for aggregate materials to sustain horizontal construction in any but the most developed countries of the world. Therefore, the CSWP provides the Army's Future Force the capability to enhance mobility amidst an immature infrastructure. Force structure changes have resulted in the consolidation of various sizes of crushing units, 75 tons per hour (TPH) and 225 TPH into the 150 TPH requirement. The 75 and 225 TPH units were all procured in the 1960's, and repair parts are unavailable. Five CSWPs are required per the National Guard Army Division Redesign Study (ADRS) units which will begin entering the force in FY04. The Army Authorization Objective stands at 28.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army/	vity/Serial No. 3 /			tem Nomenclature G/SCREENING PLA		000)	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Engineering In-House Program Management Support System Fielding Support	A	\$000	Units	\$000	\$000 7241 270 120 405 275	Units 3	\$000 2414	\$000 1768	Units	\$000	\$000	Units	\$000
Total					8311			1768					

Exhibit P-5a, Budget Procurement H	istory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:			em Nomenc	lature: ANT, 150 TPH (M	07000)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2003 FY 2004	Cedarapids, Inc Cedar Rapids, Iowa Cedar Rapids, Iowa	SS 5(2) SS 5(3)	TACOM	Jan 03 Feb 04	Jun 03 Jun 04	3	2414 1768		Nov 01	N/A N/A

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

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Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3/						P-1 Item No		e HALT MIXING (N	Л08100)			
Program Elements for Co	ode B Items:			Code: A	Other Rela	ted Program	Elements					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1		1							2
Gross Cost			2.0	0.3	1.9							4.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			2.0	0.3	1.9							4.2
Initial Spares												
Total Proc Cost			2.0	0.3	1.9							4.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Asphalt Mixing Plant (AMP) is a portable drum-type, electric motor driven power, capable of self-elevating and operating without permanent concrete footings. The AMP provides the maneuver support capability that enables the Army's Future Force mobility in an immature infrastructure. All components are trailer or semi trailer mounted and are interconnected mechanically and electrically. The plant produces a minimum of a 150 tons per hour of continuous graded hot asphaltic mix. The AMP is employed by Construction Support Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, staging areas, landing strips, motor pools, and helipads. The AMP is required to support conversion of National Guard units resulting from the Army Division Redesign Study (ADRS) and will fill existing shortages in the Army inventory. National Guard ADRS units will activate from FY04-FY07. The AMP is a unit pacing item that affects the ADRS units readiness rate. Without this item, the new ADRS units will not achieve their combat rating. The Army Authorization Objective stands at 12.

Exh	ibit P-40), Budg	get Item	Justif	ication	P-1 Item Nomenclature							
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment													
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment Single Sin													
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty			40	6	13	24	37	99	101	110		430	
Gross Cost			12.8	2.2	4.8	8.7	8.5	21.0	21.3	23.6		102.8	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)			12.8	2.2	4.8	8.7	8.5	21.0	21.3	23.6		102.8	
Initial Spares													
Total Proc Cost			12.8	2.2	4.8	8.7	8.5	21.0	21.3	23.6		102.8	
Flyaway U/C													
Wpn Sys Proc U/C													

The High Mobility Engineer Excavator (HMEE), is a non-developmental, military unique vehicle consisting of two programs; the Stryker High Mobility Engineer Excavator (SHMEE) (ending in FY04) supporting the Stryker Brigade Combat Team (SBCT) requirements, and the High Mobility Engineer Excavator (HMEE) (starting in FY05) supporting the engineers in the Army's transformation to the future force. Both type of HMEEs are lightweight, all-wheel drive, diesel-engine driven high-mobility vehicles with backhoe, bucket loader, and other attachments. The HMEE weighs approximately 24,000 pounds, is air-transportable by C-130 aircraft, travels at speeds of more than 40 MPH on improved roads, and has off-road mobility. The HMEE is used to rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) and survivability positions for units throughout the entire area of operations. The high mobility of the HMEE provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions.

This system supports the Stryker Brigade Combat Team and Future transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures twenty-four HMEEs and initiates the procurement of the future force vehicles. The HMEE contributes to the campaign quality force by reducing the logistics footprint (not requiring an additional truck, trailer, and driver for transportation). HMEEs will replace the Small Emplacement Excavator (SEE) procured in 1984. All SEE vehicles will have exceeded their planned useful life by the end of 2003. The Army Acquisition Objective is 1504.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I High Mobil	tem Nomenclatur ity Engineer Excava	e: tor (HMEE) (R05900))	Weapon System	Туре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware Engineering Change Order Documentation Testing Eningeering In-House Program Management Support System Fielding Support OIF/SBCT Support	В	0002	Each	\$000	\$000 300 100 400 300 779		\$000	\$000 1200 350 300 130 413 550 1863	Each 13	\$000	\$000 4800 380 1900 500 150 450 495	Each 24	\$000
Total					2179			4806			8675		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:			em Nomenc	lature: Excavator (HM:	EE) (R05:	900)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2003 FY 2004 FY 2005	Australia Australia Defense Industry Australia	SS/FFP (2) SS/FFP (3) C/FFP (1)		Nov 03 Nov 03 Apr 05	Feb 04 Apr 04 Jan 06	6 13 24	200	Yes Yes Yes	Dec 02	Nov 04

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

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

	FY 04 / 05 BUDGET I	PRO	DUCTIO	N SC	HEDUL	.E			Item N h Mobi				cavat	or (H	MEE)	(R05	5900)]	Date:			Feb	ruary	2004			
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		1	FY 04	Α	13	13	0																									0
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Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor COI		ESP (M05500)			
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		16.8	18.5	32.3	9.9	5.3	3.6	31.2	35.6	35.9		189.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		16.8	18.5	32.3	9.9	5.3	3.6	31.2	35.6	35.9		189.2
Initial Spares												
Total Proc Cost		16.8	18.5	32.3	9.9	5.3	3.6	31.2	35.6	35.9		189.2
Flyaway U/C												
Wpn Sys Proc U/C												

Service Life Extension Program (SLEP) is for General Construction Equipment and Airborne /Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). The Airborne/Airmobile vehicles come in two configurations, sectionalized and non-sectionalized, and are both C-130 transportable. Sectionalized vehicles are also externally transportable by CH47 Helicopter.

The T9 Tractor is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include scarifier, winch, ripper or bull dozer with a medium draw bar pull. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This Tractor can be transported in the C-130 aircraft with the removal of some components. Due to the low ground bearing pressure of the crawler tractor, it has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. This Tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks.

The Heavy Scraper, 14-18 cubic yard, is self-propelled and has an open bowl, pneumatic tires, two axles, a single diesel engine driven, and articulated frame steer vehicle. Its loading capacity is 14 cubic yards struck, and 20 cubic yards heaped. Normal mode of operation is to use a push tractor to maximum production. This self-propelled Scraper can also work alone and self load. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

FY01, FY02, and FY03 funds completed the refurbishment of the Airborne/Airmobile fleet of Loaders, Graders, Dozers, and General Construction Equipment such as Tractors and Scrapers. FY04 and future funding will refurbish additional Tractors and Scrapers.

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

Justification:

FY05 extends the life to many different Construction Equipment vehicles. Service Life Extention Program (SLEP) is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units operational readiness at DA standards, particularly because the engineer fleet is beyond the planned useful life and there are insufficient funds to buy new equipment. The service life of each of these vehicle systems have all exceeded their 15 year planned useful life.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No:			P-1 Item Nomenclature	·
Other Procurement, Army /3/Other support equipment				CONST EQUIP ESP (M05500)
Program Elements for Code B Items:	Code: A	Other Related	Program Elements:	
SLEPing these vehicle systems reduces the logistics footprint by returning vehicles will be returned to the Army units in a near new condition with a that are normally driven up due to aged equipment.	g vehicles to manufacture	the field with er new vehicl	n zero hours and zero mile e warranty of 18 months.	es, which extends their service use by another 10 to 15 years. The This consequently arrests the increase of Operation and Support costs
This Construction Equipment provides the Combat Engineers essential equipment operations, and in support of Rapid Deployment Force missions. This reclanding zones, assualt airfields, and other facilities in support of all airbor	quirement is l	pased on the	mission to create maneuv	er opportunities, construct roads, bridges and airfields and prepare
FY 2004 funds include a \$9.9 million congressional increase to SLEP D7	Dozers and	521 Scrapers		
Supplemental Funds are included in this program: FY04, \$.6 million				

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclaturo QUIP ESP (M05500)			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Documentation Engineering Support Program Management Support	A				31689 123 498		145	9291 130 505	63	3 147	4627 140 543		154
Total					32310			9926			5310		

Exhibit P-5a, Budget Procurement Hi	story and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:		P-1 Line Ito	em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Revsn	RFP Issue Date
Hardware FY 2003 FY 2004 FY 2005	Caterpillar Peoria, II Caterpillar Peoria, II Caterpillar Peoria, II	SS/FP 5(3) SS/FP 5(4) SS/FP 5(5)	TACOM	Dec 03 Dec 04 Dec 05	Mar 03 Mar 04 Mar 05	219 63 30	145 147 154	Yes Yes Yes		N/A N/A N/A

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

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

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Exh	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Noi ITE		HAN \$5.0M (C	ONST EQUIF	P) (ML5350)		
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	97.4	6.6	6.4	5.5	6.3	7.2	4.3	9.3	9.6	12.4	12.8	177.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	97.4	6.6	6.4	5.5	6.3	7.2	4.3	9.3	9.6	12.4	12.8	177.6
Initial Spares												
Total Proc Cost	97.4	6.6	6.4	5.5	6.3	7.2	4.3	9.3	9.6	12.4	12.8	177.6
Flyaway U/C												
Wpn Sys Proc U/C												

This program covers various types of Construction Equipment where the acquisition cost for each line item is below \$5,000,000 (total expended on a program per year). These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

- 1. Water Distributor (M031)- Provides for water distribution on construction sites in airborne units. The Water Distributor holds a minimum of 2500 gallons of water.
- 2. Paving Machine, Bituminous Material (M074) The paving machine is designed to spread and level asphalt. The paving machine is employed by Engineer Construction Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, parking areas, landing strips, motor pools, and helipads.
- 3. Breaker, Paving (M0004) A pneumatic powered hand-operated machine used to break up pavement and hard ground. It is also used to drill holes for setting explosives on small jobs. Used by Airborne and Corps Light Engineer units.
- 4. Hammer, Pile Driver, Diesel Engine (M084) A rectangular shaped metal device equipped for cable suspension and used for pile driving. After initial lift by crane boom, the driving energy is derived from a self-contained diesel engine which activates a piston mechanism that delivers hammer-like blows against an anvil block that forms the bottom of the hammer. It has the capability to drive wood, steel, concrete, and pipe piles; 7-24 inches in dimeter, up to 40 feet in length. Used on All terrain Cranes and Heavy Engineer Cranes.
- 5. Crane 7.5 Ton Airborne, Type II (R067) This item is used primarily in light cargo handling operations and construction projects. It can be transported by fix wing aircraft and air dropped and can be disabled into two sections for transportation by helicopter. This crane is used by Airbone Division Supply Battalions.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	ITEMS LESS THAN \$5.0M(CONST EQUIP) (ML5350)
Program Elements for Code B Items:	Code: A	Other Related	Program Elements:	
6. Mixer, Rotary, Tiller (M076) - The mixer consists of a rotary soil tiller	r driven by a	diesel engine	e, hydraulic traction drive	additive pump and spray bar. It is capable of performing all types of

- 6. Mixer, Rotary, Tiller (M076) The mixer consists of a rotary soil tiller driven by a diesel engine, hydraulic traction drive additive pump and spray bar. It is capable of performing all types of soil stabilization including bituminous stabilization. It is used for pulverizing the subgrade prior to addition of suitable binder. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset.
- 7. Saw, Abrasive, Disk (M079) Wheel mounted, gasoline engine driven, self-propelled unit, transport able by suitable truck or trailer. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset. This item is used in the construction, repair, and maintenance of road shoulders and airport runaways. This item is also used to cut green or cured concrete, reinforced concrete, asphalt, and stone.
- 8. Mixer, Concrete (M075) This items has 16 Cubic Foot mixing capacity. The mixer is equipped with nontilting drum and end discharge chute, powered by 4 cylinder air-cooled gas engine. Equipped w/automatic verticle siphon type water tank with gage measured in pounds and gallons. This mixer is trailer mounted on 4 pneumatic rubber tires and is used in construction of roads, bridges, airfields, and other concrete structures. Used by the US Army Reserve in support of prisoner of war operations.

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

Justification:

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature SS THAN \$5.0M (CO		5350)	Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Water Distributor Paving Machine, Bituminous Material Paving Breaker Hammer, Pile Driver Crane, 7.5 Ton Abn Mixer, Rotary Saw, Abrasive Mixer. concrete Documentation Testing Program Management Support System Fielding Support		\$000	Units	\$000	\$000 3066 357 1232 100 165 361 228	Units 8 1 9	\$000 383 357 136				528	24 2 33 23 10	32 9
Total					5509			6258			7192		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Avail Water Distributor FY 2003 Caterpillar SS/FFP (3) TACOM 8 383 Dec 03 May 03 Peoria. IL Paving Machine, Bituminous Material **TBS** C/FP Yes Nov 02 Feb 04 FY 2003 TACOM 1 357 Dec 04 Sep 05 FY 2004 **TBS** C/FP **TACOM** 3 365 Dec 04 Oct 05 FY 2005 **TBS** C/FP **TACOM** 2 Jan 05 Jan 06 375 **Paving Breaker** FY 2005 **TBS** C/FP **TACOM** Aug 04 Dec 05 Mar 06 Nov 06 24 22 Hammer, Pile Driver FY 2003 Grove Worldwide SS/FP **TACOM** 9 Yes Decf 03 N/A Jan 04 Apr 04 136 Shady Grove, PA FY 2004 Grove Worldwide SS/FP **TACOM** 31 136 Jan 04 Apr 04 Shady Grove, PA Grove Worldwide FY 2005 SS/FP TACOM Jan 05 Apr 05 Shady Grove, PA Crane, 7.5 Ton Abn FY 2005 **TBS** C/FP **TACOM** 2 Aug 04 Dec 04 328 Mar 05 Nov 05 Mixer, Rotary

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

Appropriation Budget Activity/Scrial Nov: Other Proportion of Budget Activity/Scrial Nov: Other Appropriation Appropriation Propriets PV 2005 TBS TACOM Mar 06 Nov 06 TBS TACOM Mar 06 TACOM TACOM Mar 06 TACOM TACOM Mar 06 TACOM TA	Exhibit P-5a, Budget Procurement	History and Planning							Date: F	February 2	004
FY 2005 Saw, Abrasive FY 2005 Mixer. concrete TBS C/FP TACOM Mar 06 Nov 06 TBS TBS Nov 06 TBS TBS TBS TBS TBS TBS TBS TBS			Weapon Syste	m Type:					(ML5350)		
Saw, Abrasive TBS C/FP TACOM Mar 06 Nov 06 23 13 No Aug 05 Dec 05 Mixer. concrete	WBS Cost Elements:	Contractor and Location	Method	Location of PCO	Award Date				Specs Avail Now?	Revsn	RFP Issue Date
	Saw, Abrasive FY 2005										
		TBS	C/FP	TACOM	Mar 06	Nov 06	10	60	No	Aug 05	Dec 05

Exh	ibit P-40), Budg	get Item	Justif	ication	Sheet	[Date:	F	ebruary 200	14	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Nor PA\		HINE, BITUMIN	IOUS MATER	RIAL (M0740	0)	
Program Elements for C 06	ode B Items: 04804A DH01	l		Code: B	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1	1	1	1						4
Gross Cost	0.0		0.7	0.4	1.0	0.8						2.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0		0.7	0.4	1.0	0.8						2.8
Initial Spares												
Total Proc Cost	0.0		0.7	0.4	1.0	0.8						2.8
Flyaway U/C												
Wpn Sys Proc U/C												

The Paving Machine is designed to receive hot asphalt from the M917 20-ton dump trucks and then spread and level the asphalt. The asphalt is then compacted by rollers. The Paving Machine is employed by Engineer Construction Companies and Asphalt Mixing Teams for surfacing roads, main supply routes, logistical facilities, airfields, parking areas, landing strips, motor pools, and helipads.

This system supports the Future transition path of the Tranformation Campaign Plan (TCP).

Justification:

FY05 procures one Paving Machine. This system is required to convert specific National Guard units as a result of the recent Army Division Redesign Study (ADRS). Two Paving Machines per Asphalt Mixing Plant (AMP) support missions stated in above description. Providing these items in the specific year funded is critical to activiating National Guard units in concert with the personnel recruiting actions. Total Army Authorization Objective is 26.

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Exi	hibit P-40), Budg	get Item	Justif	ication	Sheet	I	Date:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Not LO		PPORT VESSE	EL (LSV) (M1	1200)		
Program Elements for	Code B Items:			Code:	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5											5
Gross Cost	104.4		25.5	10.8								140.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	104.4		25.5	10.8								140.7
Initial Spares												
Total Proc Cost	104.4		25.5	10.8								140.7
Flyaway U/C												
Wpn Sys Proc U/C												

The Logistic Support Vessel (LSV) provides worldwide transport of combat vehicles and sustainment cargo. It can transport cargo from ship-to-shore in Logistics-Over-The Shore (LOTS) operations, including those in remote areas with unimproved beaches. The LSV has a shallow draft and can carry cargo from deep drafted ships to shore ports or areas too shallow for larger ships. It has both bow and stern ramps for Roll-on/Roll-off (RO/RO) Vessels, and a bow thruster to assist in beaching and beach extraction. It can also be used for unit deployment and relocation. The LSV can efficiently execute intratheatre line haul of large quantities of cargo and equipment along coastal supply routes, even along undeveloped coastlines and inland waterways. This vessel is modern, fully capable and supportable, and can self-deploy anywhere in the world. The LSV can handle up to 24 M1 Main Battle Tanks or Strykers and has a container carrying capacity of up to 50 double-stacked 20' International Standards Organization (ISO) containers. The FY03 LSV funding was a Congressional Plus-up.

Specifics: 1) Deck area: 10,500 square feet; 2) Payload: 2,000 tons (equivalent payload capacity of 86 C-141s); 3) Range: Light: 8,200 nautical miles at 12.5 knots - Loaded: 6,500 nautical miles at 11.5 knots; 4) Draft: Light 6 feet - Loaded: 12 feet; 5) Crew size: 32 (8 WO/24 Enl for 24-hour operation).

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

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

Justifications

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclature SUPPORT VESSEL			Weapon System 1	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware LSV Hardware Small Tug Engineering Change Order / Proposal Documentation Testing Engineering Support - Navy First Destination Transportation New Equipment Training Initial Spares and Basic Issue Items Program Management Support Program Documentation	A	\$000	Each	\$000	\$000 2500 800 325 325 300 350 250 5400 550	Each 1	2500	2978	Each	\$000	\$000	Each	\$000
Total					10800			2978					

Exhibit P-5a, Budget Procurement H	istory and Planning							Date:	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	, s	Weapon Syste	em Type:		•	em Nomenc	lature: EL (LSV) (M1120		coraary 2	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware LSV										
FY 2000	VT Halter Marine, Inc. Gulfport, MS	C/FFP	TACOM	May 01	Apr 05	1	24214	Yes		Oct 00
FY 2002	VT Halter Marine, Inc. Gulfport, MS	C/FFP	TACOM	Dec 02	Jul 05			Yes		
FY 2003	VT Halter Marine, Inc. Gulfport, MS	C/FFP	TACOM	Dec 02	Jul 05	1	23688	Yes		
Hardware Small Tug	· ·									
FY 2003	Orange Shipbuilding Orange, TX	C/FFP	TACOM	Apr 03	Aug 04	1	2500	Yes		
FY 2004	Orange Shipbuilding Orange, TX	SS/FFP	TACOM	Aug 04	Dec 05	1	2978	Yes		Jan 04
REMARKS:										

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Exl	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi CAI		YSTEMS (R97	500)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:	R09900 FI	oating Cause	way		
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		2		1	1			7	7	7		25
Gross Cost	98.9	13.7		25.9	11.9			12.0	12.0	12.0		186.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	98.9	13.7		25.9	11.9			12.0	12.0	12.0		186.4
Initial Spares												
Total Proc Cost	98.9	13.7		25.9	11.9			12.0	12.0	12.0		186.4
Flyaway U/C												
Wpn Sys Proc U/C		6.9		25.9				1.7	1.7	1.7		

The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (CF), the Roll On/Roll Off Discharge Facility (RRDF), and the Warping Tug (WT). The components provide a means to move cargo from ship to shore across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. The four systems are configured from basic modules in various configurations.

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY04 Causeway System are Congressional Plus-Up funds which procured one RRDF. FY 03 procured three Warping Tugs, one Floating Causeway, and one RRDF. The Army has a mission to rapidly offload cargo and war fighting material from strategic sealift and commercial vessels upon their arrival in a theater of operation. The offload mission is best accomplished in a fixed, deep draft port facility. However, when such ports are unavailable, denied, damaged, or lack required capacity, or when called out in strategic planning, Logistics-Over-The-Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission. Modular Causeway Systems (MCS) are a pivotal element in LOTS/JLOTS operations. The causeway systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment.

Supplemental funds are included in this program: FY03, \$.7 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature AY SYSTEMS (R975			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID	- 10	-		- 10	FY 03		- 10	FY 04		- 15	FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Warping Tug RRDF Floating Causeway Causeway Ferry Beach Ends with kits Engineering Change Proposals(ECP) Testing(FAT) System Technical Support (STS) Program Management Support Refurbishment of Existing Units Manuals Equipment Training Army Technical Support System Fielding Support Warping Tug Conversion Royalties First Destination Transportation		\$000	Each	\$000	\$000 5349 6354 10550 300 112 1545 95 569 275 732	3 1 1	\$000 1783 6354 10550		Each 1	6354	\$000	Each	\$000
Total					25881			11911					

Exhibit P-5a, Budget Procui	rement History and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipn	nent	Weapon Syste	em Type:			em Nomenc YSTEMS (R979				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Warping Tug FY 2001 FY 2003 RRDF FY 2001 FY 2003 FY 2004 Floating Causeway FY 2003	LSI Iron Mountain, MI	C/FFP C/FFP C/FFP C/FFP	TACOM TACOM TACOM TACOM TACOM TACOM	Sep 01 Nov 03 May 01 Dec 02 Nov 03 Dec 02	Nov 04 Jan 05 Jun 04 Oct 04 May 05 Jul 05	2 3 1 1 1	2195 1783 6865 6354 6354 10550	Yes Yes Yes Yes Yes		Jul 00 Jul 00 Jul 00 Jul 00 Jul 00 Jul 00
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Exi	hibit P-40), Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor ITE		HAN \$5.0M (F	_OAT/RAIL)	(ML5355)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	69.1	4.7	7.9	5.1	7.8	3.5	4.4	4.7	4.7	4.5		116.4
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	69.1	4.7	7.9	5.1	7.8	3.5	4.4	4.7	4.7	4.5		116.4
Initial Spares												
Total Proc Cost	69.1	4.7	7.9	5.1	7.8	3.5	4.4	4.7	4.7	4.5		116.4
Flyaway U/C												
Wpn Sys Proc U/C												

Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime and mobilization missions. Funding for Float items supports Acquisition of Modular Causeway Systems and C3 Readiness Objective. The Modular Causeway Systems provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo during Logistics Over The Shore (LOTS) operations. The Vessel Bridge Simulator (VBS) provides training value that cannot be duplicated aboard vessels in CONUS. Primarily, it allows bridge crews to become familiar with several Area of Requirements (AOR) they might deploy to before deploying.

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

Justification:

FY 05 funding procures the replacement of overage, logistically unsupportable assets. Current items are, in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA)/Maritime Standards.

Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations. Rail Simulators are used for initial and recurrent training and certification of locomotive engineers that include enlisted Army Reserve personnel.

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

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

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

Maritime Integrated Training System (MITS): Will provide a training asset to soldiers stationed on the U.S. West Coast and Hawaii, as well as updating current systems at Ft. Eustis.

Exhibit D 40C Rudget Item Justification Sheet				Date:
Exhibit P-40C, Budget Item Justification Sheet				February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
The MITS will be available for individual and crew training, mission re	ehearsal, seapo	ort familiariza	tion and inclement weath	er operating experience for all Army Mariners.
Supplemental funds are included in this program: FY03, \$0.6 million				

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclatur SS THAN \$5.0M (FL	e: .OAT/RAIL) (ML53:	55)	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID	m . 10	0.		m . 10	FY 03	T 100	T . 10	FY 04	77.10	m . 10	FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. RAIL EQUIP 2. RAIL (DOT VOLPE PROCUREMENT) 3. RAIL (PROGRAM MANAGEMENT) 4. RAIL -CAR SPOTTERS 5. LOCOMOTIVE MWO 6. LOCOMOTIVE SIMULATOR 7. MISC WATERCRAFT EQUIPMENT 8. CAUSEWAY SYSTEM COMPONENTS 9.MARITME INTEGRATED TRAINING SYSTEM 10. LOCOMOTIVES 11. FLATCARS (Refurbished)	A A A A A A	\$000	Each	\$000	\$000 77 365 683 2634 360 800 140	Each 1 1 4	\$000 365 683 800 35	\$000 449 150 150 1960 3593 1500	Each		\$000 139 140 160 410 1156 1460		\$000 410 730
Total					5059			7802			3465		

Exhibit P-5a, Budget Procurement His	story and Planning							Date:	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomenc	lature: (FLOAT/RAIL)	(ML5355)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
4. RAIL -CAR SPOTTERS										
FY 2003	DOT - Volpe Cambridge, MA	C/FFP	Volpe, Cambridge, MA	Jun 03	Jan 04	1	365			
FY 2005	TBD N/A	C/FFP	Volpe, Cambridge, MA	Mar 05	Sep 05	1	410	Yes		Dec 0
6. LOCOMOTIVE SIMULATOR										
FY 2002	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Apr 02	Nov 02	1	1000	Yes		Dec 0
FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge,MA	Aug 03	Jan 04	1	683	Yes		Mar 0
9.MARITME INTEGRATED TRAINING SYSTEM	-									
FY 2004	Computer Sciences Corp Arlington, VA	MIPR	PEO STRICOM, Orlando, FL	Dec 03	Dec 04	1	3593	Yes		
10. LOCOMOTIVES	-									
FY 2002	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Aug 02	Feb 03	2	475	Yes		
FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jun 03	Jan 04	1	800			
FY 2004	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 04	Jul 04	2	750			
FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 05	Jul 05	2	730			
11. FLATCARS (Refurbished)										
FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	May 03	Dec 03	4	35			
REMARKS:										

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Noi GEI		AND ASSOC	ATED EQUIF	P (MA9800)		
Program Elements for (Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1267.6	91.3	60.5	76.1	72.4	54.4	49.7	50.2	50.7	50.9		1823.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1267.6	91.3	60.5	76.1	72.4	54.4	49.7	50.2	50.7	50.9		1823.6
Initial Spares												
Total Proc Cost	1267.6	91.3	60.5	76.1	72.4	54.4	49.7	50.2	50.7	50.9		1823.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

- 1. Reduce Acquisition Costs and Operating and Sustainment (O&S) costs by 15-20%.
- 2. Reduce weight by 25% across generator population, thereby reducing the Logistics footprint and improving deployability.
- 3. Significantly improve Reliability, Availability and Maintainability (RAM), to include Mean Time Between Failure (MTBF) improvements of 100-300%.
- 4. Eliminate gasoline from the generator inventory, thus complying with DOD guidance regarding single fuel on the battlefield (diesel/JP8).
- 5. Reduce battlefield detectability by lowering noise levels by 50-75% across generator population.
- 6. Improve battlefield survivability critical to providing mission critical electric power to the digitized warfighting forces.

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

Justification:

FY05 procures small, medium, large generator set programs, assembly of power units and power plants, and DISE; will procure over 2272 generators; assemble 527 PU/PP, and procure, 201 DISE items. Provides for the replacement of the current inventory of over aged, gasoline fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety, survivability, reduce logistics footprint and enhance reliability/maintainability. These modernized mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems, Tactical Operations Centers, C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) systems, III Corps and the Stryker Brigade Combat Teams (SBCT).

Supplemental funds are included in this program: FY03, \$.5 million, FY04, \$7.6 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclatur ORS AND ASSOCI	e: ATED EQUIP (MA9	9800)	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Small Generator Sets (2kW-3kW) Medium Generator Sets (5kW-60kW) Large Generator Sets (=>100kW)) Power Unit /Power Plants DISE 100 AMP	A A A A	\$000	Each	\$000	\$000 21546 28315 14086 12141		\$000	\$000 20816 18375 19121 12498 1608		\$000	\$000 10352 19688 18063 5157 1137		\$000
Total					76088			72418			54397		

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nor MEI		(5-60 KW) (M	53500)			
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	200.4	42.9	19.9	28.3	18.4	19.7	27.9	26.1	28.0	27.5		439.0
Less PY Adv Proc	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		4.2
Plus CY Adv Proc	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		4.2
Net Proc (P-1)	200.4	42.9	19.9	28.3	18.4	19.7	27.9	26.1	28.0	27.5		439.0
Initial Spares												
Total Proc Cost	200.4	42.9	19.9	28.3	18.4	19.7	27.9	26.1	28.0	27.5		439.0
Flyaway U/C												
Wpn Sys Proc U/C												

The FY04-07 Medium Generator Set program develops, acquires and sustains mid-range power sources, including the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG)sets. These generators replace existing overaged gasoline/diesel sets with modernized diesel/JP8 fueled power sources that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, increasing infrared signature suppression as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability.

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

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

Justification:

FY05 procures 1137 new modernized sets which will reduce total ownership costs, support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). The FY05 program continues the production of the medium generator sets(III Corps, and Stryker Brigade Combat Team(SBCT)).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature SETS (5-60 KW) (M:			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 ID					FY 03			FY 04			FY 05	
Cost Elements CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)												
5kW Gen Sets				4907	410	1.2	9000	740	1.2	01.67	745	1.0
5kW/60Hz 5kW/400Hz				4896	418	12	8992	749	12	9167	745	12
10kW Gen Sets												
10kW/60Hz A				4569	343	13	2580	189	14	4408	315	14
10kW/400Hz A												
15kW Gen Sets												
15kW/60Hz A				5962	434	14						
15kW/400Hz A				2814	173	16						
30kW Gen Sets												
30kW/60Hz 30kW/400Hz												
30kW Gen Sets (NEW)												
30kW/60Hz (NEW) A				1459	58	25	1855	73	25	1397	55	25
30kW/400Hz (NEW) A				1677	64	25 26	238	9		132		26
60kW Gen Sets												
60kW/60Hz												
60kW/400Hz												
60kW Gen Sets (NEW)				1201	4.5	20	720	2.5	20	40.6	1.7	20
60kW/60Hz (NEW) 60kW/400Hz (NEW)				1301	45	29	730	25	29	496	17	29
2. Engineering Support				1710			1170			1220		
3. Engineering Change Orders				447			150			160		
4. Testing				1086			506			400		
5. System Fielding Support				100			200			350		
6. System Assesment				342			385			332		
7. Logistics Support				886			700			734		
8. Data				75			101			50		
9. PM Management Support				991			768			842		
Total				28315			18375			19688		
10001				20313			105/5			17000		

Exhibit P-5a, Budget Procu	rement History and Planning							Date:	ebruary 2	.004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equip	oment	Weapon Syster	т Туре:		P-1 Line Ite	em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issu Date
5kW Gen Sets										
FY 2002	Fermont Bridgeport, CT	C/FF-R10(5	CECOM	MAR-02	NOV-02	354		YES		
FY 2003	Fermont Bridgeport, CT	C/FF-R10(6	CECOM	MAR-03	NOV-03	418	12	YES		
FY 2004	Fermont Bridgeport, CT	C/FF-R10(7	CECOM	FEB-04	OCT-04	749	12	YES		
FY 2005	Fermont Bridgeport, CT	C/FF-R10(8	CECOM	FEB-05	OCT-05	745	12	YES		
10kW Gen Sets										
FY 2002	Fermont Bridgeport, CT	C/FF-R10(5	CECOM	MAR-02	NOV-02	683		YES		
FY 2003	Fermont Bridgeport, CT	C/FF-R10(6	CECOM	MAR-03	NOV-03	343	13	YES		
FY 2004	Fermont Bridgeport, CT	C/FF-R10(7	CECOM	FEB-04	OCT-04	189	14	YES		
FY 2005	Fermont Bridgeport, CT	C/FF-R10(8	CECOM	JAN-05	SEP-05	315	14	YES		
15kW Gen Sets	• •									
FY 2002	Fermont Bridgeport, CT	C/FF-R10(5	CECOM	MAR-02	NOV-02	75		YES		
FY 2003	Fermont Bridgeport, CT	C/FF-R10(6	CECOM	MAR-03	NOV-03	607		YES		
30kW Gen Sets (NEW)										
FY 2001	MCII Tulsa, OK	C/FF-R7(1	CECOM	JUN-02	JUN-03	28		YES		May-0

Exhibit P-5a, Budget Procurement His	story and Planning							Date: F	ebruary 20)04
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	т Туре:			em Nomencl				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	MCII Tulsa, OK	C/FF-R7(2	CECOM	MAR-03	MAR-04	122		YES		
FY 2004	MCII Tulsa, OK	C/FF-R7(3)	CECOM	MAR-04	MAR-05	82		YES		
FY 2005	MCII Tulsa, OK	C/FF-R7(4)	CECOM	MAR-05	MAR-06	60		YES		
60kW Gen Sets (NEW)										
FY 2001	MCII Tulsa, OK	C/FP-R7(1	CECOM	JUN-02	JUN-03	23		YES		May-01
FY 2003	MCII Tulsa, OK	C/FF-R7(2	CECOM	MAR-03	MAR-04	45	29	YES		
FY 2004	MCII Tulsa, OK	C/FF-R7(3)	CECOM	MAR-04	MAR-05	25	29	YES		
FY 2005	MCII Tulsa, OK	C/FF-R7(4)	CECOM	MAR-05	MAR-06	17	29	YES		
REMARKS:										

	FY 01 / 02 BUDGET PR	ROI	DUCTION	I SCI	HEDUL	.E			Item N DIUM) (M5	3500))									Date:			Feb	ruary	2004			
												Fis	scal Y	(ear	01									F	iscal	Year	02					
					DD C C	A CCEP	DAT	Г							Cal	enda	r Yea	ar 01								Calen	dar '	Year ()2			L
	COST FLEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
5k	W Gen Sets												-										H			┢			H			
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		1	FY 02	AF	1	0	1																		Α							1
		1	FY 02	OTH	4	0	4																		Α							4
		1	FY 03	Α	418	0	418		\Box														Г						Г			418
		1	FY 03	FMS	38	0	38		\Box																	T						38
		1	FY 03	OTH	24	0	24		\Box											Г									Г			24
		1	FY 04	Α	749	0	749		\Box														Г						Г			749
		1	FY 05	Α	745	0	745		\Box																	1						745
10	kW Gen Sets								\Box														Г			\vdash						
		1	FY 02	Α	687	0	687		\Box														Г		Α							687
		1	FY 02	AF	36	0	36		\Box														Г		Α							36
		1	FY 02	NA	4	0	4		\Box														Н		А							4
		1	FY 02	ОТН	88	0	88																		Д							88
		1	FY 03	Α	343	0	343																									343
		1	FY 03	AF	26	0	26		\Box														Г						Г			26
		1	FY 03	FMS	57	0	57		\Box																							57
		1	FY 03	MC	253	0	253		\Box														Г			\vdash						253
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1	Fermont, Bridgeport, CT		1200.00		1400.00	2800.00	0		1	REO	RDER				6			4			8			12		Pr	oduc	tion ra	ates	showr	are	on an
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		1	FY 03	OTH	172	0	172																									172
			FY 04	Α	189	0	189																									189
		1	FY 05	Α	315	0	315						_																			315
15	kW Gen Sets												_																			
			FY 02	Α	75	0	75						_												A							75
			FY 02	AF	29	0	29						_												A							29
		_	FY 02	FMS	14	0	14																									14
			FY 02	NA	28	0	28						_												A							28
			FY 02	OTH	37	0	37		Ш																A							37
			FY 03	Α	607	0	607						_																			607
			FY 03	AF	16	0	16						_																			16
			FY 03	NA	7	0	7						_																			7
		1	FY 03	OTH	20	0	20						_																			20
30	kW Gen Sets (NEW)									_			_																			
			FY 01	Α	28	0	28			_			_															Α				28
	:	2	FY 03	Α	122	0	122						_																			122
			FY 03	AF	157	0	157						_																			157
			FY 03	FMS	79	0	79						_																			79
	:	2	FY 03	MC	100	0	100						_																			100
	:	2	FY 03	NA	38	0	38						_																			38
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2	MCII , Tulsa, OK		600.00		800.00	1600.00	0	2	2	INIT			_		6			8			12			20		an	nual	basis				
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				S	PROC	ACCEP	BAL			_					Cale	endar	r Yea	r 01							(Calen	dar Y	ear 0	2			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		2	FY 03	OTH	8	0	8																									8
			FY 04	Α	82	0	82																									82
_		2	FY 05	Α	60	0	60			_			_																			60
60	kW Gen Sets (NEW)									_			_																			
			FY 01	Α	23	0	23			_			_													_		A				23
			FY 03	Α	45	0	45			_			_													┖						45
_			FY 03	AF	184	0	184		\sqcup	_		_	_													╙			_			184
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			FY 03	OTH	329	0	329		Ш	_			_																			329
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<u> </u>					0744		0744		\vdash	_			_			_							_			_			_			
Ic	otal				6744		6744		\vdash	_			_													-						6744
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PRO	ODUCTI	ON RATES			M	FR						ADM	IINLE	EAD 1	TIME			MFR			ТОТА	L	RI	EMAR	KS				
F							REACHED	Nun	nber					Pri	ior 1 O	ct	A	fter 1 (Oct	At	fter 1 (Oct	Α	fter 1 (Oct					multi		
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+			INIT	IAL				6			8			8			16						ribute on ra		ne
1	Fermont , Bridgeport, CT		1200.00		1400.00	2800.00	0	1	1	REO	RDER				6			4			8			12								on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0	-	2	INIT	IAL				6			8			12			20		an	nual	basis				
_									_		RDER		_		6			5			12			17		1						
_										INIT																1						
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										REO	RDER																					

	FY 03 / 04 BUDGET PR	OE	DUCTION	I SCI	HEDUL	.E			Item N DIUM) (M5	3500)]	Date:			Feb	ruary	2004			
		Т										Fis	cal Y	(ear	03									F	'iscal	Year	04					
				S	PROC	ACCEP	BAL								Cal	enda	r Yea	ır 03							. (Caler	dar '	Year (04			L
	COST ELEMENTS FR		FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
5k	W Gen Sets	+							\Box																	┢						
	1		FY 02	Α	354	0	354		35	35	35	35	35	35	36	36	36	36														0
	1		FY 02	AF	1	0	1		1																							0
	1		FY 02	OTH	4	0	4		1	1	1	1																				0
	1	Т	FY 03	Α	418	0	418						A								35	35	35	35	35	35	35	35	3	5 35	35	33
	1		FY 03	FMS	38	0	38						A								5	5	5	5 5	5 5	5 5		3				0
	1	Т	FY 03	OTH	24	0	24						A								4	4	4	4	4	1 4						0
	1		FY 04	Α	749	0	749																	А					Г			749
	1		FY 05	Α	745	0	745																						Г			745
10	kW Gen Sets	T																											Г			
	1		FY 02	Α	687	0	687		68	68	68	69	69	69	69	69	69	69														0
	1	Т	FY 02	AF	36	0	36		6	6	6	6	6	6																		0
	1		FY 02	NA	4	0	4		1	1	1	1																				0
	1		FY 02	OTH	88	0	88		8	8	9	9	9	9	9	9	9	9														0
	1		FY 03	Α	343	0	343						A								29	29	29	29	29	29	29	28	2	8 28	28	28
	1		FY 03	AF	26	0	26						A								4	4	4	4	5	5 5						0
	1		FY 03	FMS	57	0	57						A								9	9	9	10	10	10						0
	1		FY 03	MC	253	0	253						Α								21	21	21	. 21	. 21	. 21	21	. 21	2	1 21	21	22
	1		FY 03	NA	2	0	2						A								2											0
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M		L	PRO	ODUCTI	ON RATES			M	IFR						ADN	ЛINLЕ	EAD T	IME			MFR			TOTA	L		EMAR					
F		ſ					REACHED	Nuı	mber					Pr	ior 1 O	ct	A	fter 1 (Oct	A	fter 1 (Oct	A	fter 1 (Oct					multi tribute		20
R	NAME/LOCATION	4	MIN.	1	-8-5	MAX.	D+		,	INIT			_		6			8			8			16						ion ra		ie
1	Fermont, Bridgeport, CT	4	1200.00		1400.00	2800.00	0		1	REO	RDER				6			4			8			12		-				showr	are	on an
2	MCII , Tulsa, OK	4	600.00		800.00	1600.00	0		2	INIT			_		6			8			12		_	20		ar	nual	basis	6.			
		4									RDER		_		6			5			12			17		4						
		4								INIT			_										\vdash			4						
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		4								INIT			_													-						
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										KEU	KDEK																					

	FY 03 / 04 BUDGET PRO	OD	UCTION	I SCI	HEDUL	.E			Item N DIUM) (M5	3500)									Date:			Fel	bruary	y 200	4		
		Т										Fis	scal Y	(ear	03									F	iscal	Year	04					
		1		s	PROC	ACCEP	BAL								Cale	endar	r Yea	r 03								Calei	ıdar	Year	04			L
	COST ELEMENTS M F R	- 1	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U I		S E P	Е
	1	F	FY 03	OTH	172	0	172						Α								14	14	14	4 14	1 14	4 14	4 1	4 1	4	14 1	5 1	5 16
	1	_	FY 04	Α	189	0	189																	Α								189
	1	F	FY 05	Α	315	0	315																						L			315
15	kW Gen Sets	_																											L			
	1	_		Α	75	0	75		7	7	7	7	7	8	8	8	8	8											L			0
	1	_		AF	29	0	29		5	5	5	5	5	4															L			0
	1	F	FY 02	FMS	14	0	14						A								7	7										0
	1	_		NA	28	0	28		4	4	4	4	4	4	4																	0
	1	_	FY 02	OTH	37	0	37		3	3	3	4	4	4	4	4	4	4								L			L			0
	1	_		Α	607	0	607						Α								50	50	5() 5() 5(5	1 5	1 5	1	51 5	1 5	1 51
	1	_	FY 03	AF	16	0	16						A								8	8										0
	1	_		NA	7	0	7						A								7	,										0
	1	F	FY 03	OTH	20	0	20						A								5	5	4	5 5	5							0
30	kW Gen Sets (NEW)																															
	2	F	FY 01	Α	28	0	28									9	9	10														0
	2	F	FY 03	Α	122	0	122						Α												10) 10) 1	0 1	0	10 1	0 1	0 52
	2	F	FY 03	AF	157	0	157						Α												13	3 13	3 1	3 1	3	13 1	3 1	3 66
	2	F	FY 03	FMS	79	0	79						A												(5 (5	6	6	6	6	6 37
	2	F	FY 03	MC	100	0	100		П				Α													3 8	3	8	8	8	8	8 44
	2	F	FY 03	NA	38	0	38						A												3	3 :	3	3	3	3	3	3 17
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N		M A R	P	M A Y	U	Ţ	U	Е	
M			PRO	DDUCTI	ON RATES			М	IFR						ADM	IINLE	EAD T	IME			MFR			TOTA	L		EMA					
F							REACHED	Nur	mber					Pr	ior 1 O	ct	A	fter 1 (Oct	Af	fter 1 (Oct	Α	After 1	Oct					ıs mul ntribu		the
R	NAME/LOCATION	4	MIN.	1	-8-5	MAX.	D+		, 7	INIT					6			8			8			16						ntribu ction r		uie
1	Fermont, Bridgeport, CT	4	1200.00		1400.00	2800.00	0		•	REO	RDER				6			4			8		_	12		-				show	n ar	on an
2	MCII , Tulsa, OK	4	600.00		800.00	1600.00	0	:	2	INIT			_		6			8			12			20		ar	nnua	l basi	is.			
_		4									RDER				6			5			12			17		4						
		4								INIT			_			_							_			4						
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										REO	RDER																					

	FY 03 / 04 BUDGET P	PRO	DUCTION	I SCI	HEDUL	.E			tem N IUM) (M5	3500))]	Date:			Feb	ruary	2004			
												Fis	scal Y	(ear	03									F	'iscal	Year	04					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	ır 03								Caler	dar Y	Year ()4			L A
	COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		2	FY 03	OTH	8	0	8						A												2	2 2	. 2	2				0
		2	FY 04	Α	82	0	82																		A	L.						82
		2	FY 05	Α	60	0	60																									60
60	kW Gen Sets (NEW)																									L						
			FY 01	Α	23	0	23									8	8	7														0
		2	FY 03	Α	45	0	45						Α												5	5 5	5	5	5	5	5	10
		2	FY 03	AF	184	0	184						Α												15	5 15	15	15	15	15	15	79
		2	FY 03	FMS	71	0	71						A												ϵ	5 6	6	6	6	6	6	29
_		2	FY 03	NA	38	0	38						A												3	3 3	3	3	3	3	3	17
		2	FY 03	OTH	329	0	329						Α												27	7 27	27	27	27	27	27	140
		2	FY 04	Α	25	0	25																		А	١.						25
		2	FY 05	Α	17	0	17																									17
_																										L						
To	otal				6744		6744		139	138	139	141	139	139	130	143	143	143			200	191	176	177	271	272	253	250	245	246	246	2823
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PR	ODUCTI	ON RATES			MI	FR						ADM	1INLE	EAD T	TIME			MFR			ТОТА	L	R	EMAR	KS				
F							REACHED	Nun	nber					Pr	ior 1 O	ct	A	fter 1 (Oct	A:	fter 1 (Oct	А	fter 1 (Oct					multi		
R	NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+			INIT	TAL				6			8			8			16						ribute on ra		ne
1	Fermont , Bridgeport, CT		1200.00		1400.00	2800.00	0	1		REO	RDER				6			4			8			12								on an
2	MCII , Tulsa, OK		600.00		800.00	1600.00	0	2	,	INIT	ΊAL				6			8			12			20		ar	nual	basis				
										REO	RDER				6			5			12			17								
										INIT	ΊΑL																					
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										REO	RDER	-																				

	FY 05 / 06 BUDGET PRO	OE	UCTION	SCI	HEDUL	.E			Item N DIUM) (M5	3500)]	Date:			Feb	ruary	2004			
												Fis	scal Y	ear ()5									F	iscal	Year	06					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	ır 05								Caler	dar Y	(ear)6			L A
	COST ELEMENTS FR	7	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
5k	W Gen Sets	\dashv								-			-													┢				$\vdash \vdash$		
	1	1	FY 02	Α	354	354	0																							\Box		0
	1	1	FY 02	AF	1	1	0																							\Box		0
	1		FY 02	OTH	4	4	0																									0
	1		FY 03	Α	418	385	33	33																								0
	1	1	FY 03	FMS	38	38	0																									0
	1	1	FY 03	OTH	24	24	0																									0
	1	П	FY 04	Α	749	0	749	62	62	62	62	62	62	62	63	63	63	63	63													0
	1	П	FY 05	Α	745	0	745					Α								62	62	62	62	62	2 62	2 62	62	62	62	2 62	63	0
10	kW Gen Sets																															
	1	П	FY 02	Α	687	687	0																									0
	1	1	FY 02	AF	36	36	0																									0
	1	1	FY 02	NA	4	4	0																									0
	1	1	FY 02	OTH	88	88																										0
	1	1	FY 03	Α	343	315		28																								0
	1	1	FY 03	AF	26	26	0																									0
	1	1	FY 03	FMS	57	57	0																									0
	1	1	FY 03	MC	253	231	22	22																								0
	1	1	FY 03	NA	2	2	0																									0
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	P	M A Y	J U N	J U L	A U G	S E P	
M			PRO	ODUCTI	ON RATES			M	FR						ADM	/INLE	AD 1	TIME			MFR			TOTA	L		EMAR					
F		ı					REACHED	Nur	nber					Pr	ior 1 O	ct	Α	fter 1 (Oct	A	fter 1 (Oct	A	fter 1 (Oct					multi _l tribute		
R	NAME/LOCATION	_	MIN.	1	-8-5	MAX.	D+		,	INIT	ΊAL				6			8			8			16						ion ra		ne
1	Fermont, Bridgeport, CT	_	1200.00		1400.00	2800.00	0		'	REO	RDER				6			4			8			12		-				hownء	are	on an
2	MCII , Tulsa, OK	4	600.00		800.00	1600.00	0	:	2	INIT					6			8			12			20		ar	nual	basis				
		4									RDER				6			5			12			17		4						
		4							ļ	INIT			_													4						
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	FY 05 / 06 BUDGET PR	0	DUCTION	I SCI	HEDUL	.E			Item N DIUM) (M5	3500))]	Date:			Feb	ruary	2004			
												Fis	scal Y	(ear	05									F	iscal	Year	06					
				S	PROC	ACCEP	BAL								Cale	endar	· Yea	r 05								Calen	dar Y	ear ()6			L
	COST ELEMENTS M F R	F	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
	1	1	FY 03	OTH	172	156	16	16																								0
	1	_	FY 04	Α	189	0	189	17	17	17	17	17	17	17	17	17	18	18														0
	1	1	FY 05	Α	315	0	315				Α								26	26	26	26	26	26	5 26	26	26	27	27	7 27		0
15	cW Gen Sets	_																														
	1	_	FY 02	Α	75	75	0																									0
	1	_	FY 02	AF	29	29	0																									0
	1	_	FY 02	FMS	14	14	0																									0
	1	_	FY 02	NA	28	28	0																			L						0
	1	_	FY 02	OTH	37	37	0																									0
	1	_	FY 03	Α	607	556	51	51																								0
	1	_	FY 03	AF	16	16	0																									0
	1	_	FY 03	NA	7	7	0																									0
	1	1	FY 03	OTH	20	20	0																									0
30	cW Gen Sets (NEW)	_																														
_		_	FY 01	Α	28	28	0																									0
	2	2	FY 03	Α	122	70	52	10	10	10	10	12																				0
	2	2	FY 03	AF	157	91	66	13	13	13	13	14																				0
	2	2	FY 03	FMS	79	42	37	7	7	7	8	8																				0
	2	2	FY 03	MC	100	56	44	8	9	9	9	9																				0
	2	2	FY 03	NA	38	21	17	3	3	3	4	4																				0
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M			PRO	DDUCTI	ON RATES			M	FR						ADM	4INLE	EAD T	IME			MFR			TOTA	L		EMAR					
F							REACHED	Nur	nber					Pr	ior 1 O	ct	A	fter 1 C	ct	Af	ter 1 (Oct	A	fter 1 (Oct					multi tribute		ho
R	NAME/LOCATION		MIN.	1	-8-5	MAX.	D+		,	INIT	IAL				6			8			8			16						tribute		iie
1	Fermont , Bridgeport, CT		1200.00		1400.00	2800.00	0		1	REO	RDER				6			4			8			12		-				showr	are	on an
2	MCII , Tulsa, OK	_	600.00		800.00	1600.00	0		2	INIT					6			8			12		_	20		an	nual I	basis				
											RDER				6			5			12			17		1						
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	FY 05 / 06 BUDGET PI	RO	DUCTION	I SCI	HEDUL	.E			tem N IUM) (M5	3500)]	Date:			Feb	ruary	2004	ļ		
												Fis	scal Y	ear ()5									F	iscal	Year	06					
				S	PROC	ACCEP	BAL								Cale	endai	· Yea	r 05								Caler	dar '	Year	06			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		2	FY 03	OTH	8	8	0																									0
		2	FY 04	Α	82	0	82						7	7	7	7	7	7	7	7	7	7	6	5 (5				L			0
		2	FY 05	Α	60	0	60						A												9	9	ģ	9		8	8	3 0
60	kW Gen Sets (NEW)																												L			
			FY 01	Α	23	23	0																						L			0
			FY 03	Α	45	35	10	5	5																				L			0
			FY 03	AF	184	105	79	15	16	16	16	16																				0
			FY 03	FMS	71	42	29	6	6	6	6	5																	L			0
		2	FY 03	NA	38	21	17	3	3	3	4	4																	L			0
		2	FY 03	OTH	329	189	140	28	28	28	28	28																	L			0
			FY 04	Α	25	0	25						5	5	5	5	5												L			0
		2	FY 05	Α	17	0	17						A												5	5 5		5 2				0
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To	otal				6744	3921	2823	327	179	174	177	179	91	91	92	92	93	88	96	95	95	95	94	92	102	102	102	100	9	7 9	7 7	1
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								T	V	E C	A N	В	R	r R	Y	N	L	G	P	T	V	C	N	В	A R	r R	A Y	N	L			
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2	MCII , Tulsa, OK		600.00		800.00	1600.00	0	2		INIT					6			8			12			20		ar	nual	basis	8.			
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Exi	hibit P-40), Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200)4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi LAF		=> 100 KW) (N	Л54400)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:	INCLUDES	S M56400 AN	ID MA8800		
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.0		13.9	14.1	19.1	18.1	1.4					82.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	16.0		13.9	14.1	19.1	18.1	1.4					82.6
Initial Spares												
Total Proc Cost	16.0		13.9	14.1	19.1	18.1	1.4					82.6
Flyaway U/C												
Wpn Sys Proc U/C												

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

The 100/200kW sets are part of the Tactical Quiet Generator(TQG) program and come in two configurations, skid and trailer-mounted. This modernization and replacement effort will replace overaged, high maintenance cost military standard(MIL-STD) sets that are over 22 years old. These units are diesel/JP8 fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE)is scheduled in FY05.

The 920kW Power Unit (with distribution equipment) is a joint Army and Air Force program that replaces the 750kW sets, which are overaged, contain 20-25 year old technology and are high maintenance. The new 920kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15% and increase reliability and maintainability. There are two versions: The C-130 light weight transportable version and the C-17 transportable version (more ruggedized for over the highway transportation). The Army is procuring the C-17 transportable version. The Army's 920kW units will be used to support 249th Engineer Battalion (Prime Power) programs, including C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and humanitarian efforts.

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

Justification:

FY05 procures 115 items. These new Large Generator Sets significantly enhance operational characteristics, improve transportability, vastly improve reliability and maintainability and reduce operating costs. The modernized 100 and 200kW TQG sets will be used by Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. These modernized 100kW and 200kW TQG sets will be the newest members of the TQG family and will replace the overaged, high maintenance cost MIL-STD sets which have been in the field for over 22 years. The Army's 920kW units will be used to support 249th Engineer Bn(Prime Power)programs, including C4ISR and humanitarian efforts.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procured Other support	ment, Army /				tem Nomenclaturo TS (=> 100 KW) (M			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. Item Hardware 100kW/60Hz 200kW/60Hz 100kW PU 200kW PU 920kW/60Hz Power Units 2. Engineering Support 3. Engineering Change Orders 4. Testing 5. System Fielding Support 6. System Assessment 7. Logistics Support 8. Data 9. PM Management Support	A A A A A	\$000	Each	\$000	\$000 11974 425 50 74 75 132 406 250 700	Each	\$000	\$000 3333 150 1608 176 10800 855 55 400 50 600 236 808	58 2 22 2 9	\$000 57 75 73 88	\$000 6334	Each 107	\$000 59 1225
Total					14086			19121			18063		

Exhibit P-5a, Budget Procur	rement History and Planning							Date:	February 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipm	ient	Weapon Syste	т Туре:		•	em Nomeno				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issi Date
100kW/60Hz										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5	CECOM	APR-04	DEC-04	58	57	NO	DEC-03	
FY 2005	Fermont Bridgeport, CT	C/FF-R13(6	CECOM	JAN-05	SEP-05	107	59	NO	DEC-03	
200kW/60Hz										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5	CECOM	APR-04	DEC-04	2	75	NO	DEC-03	
100kW PU										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5	CECOM	APR-04	DEC-04	22	73	NO	DEC-03	
200kW PU										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5	CECOM	APR-04	DEC-04	2	88	NO	DEC-03	
920kW/60Hz Power Units										
FY 2002	Radian, Inc Alexandria, VA	C/FF-R10(4	USAF	JUL-02	JUL-03	11	1079	YES		
FY 2003	Radian, Inc Alexandria, VA	C/FF-R10(5		APR-03	APR-04	11	1089	YES		
FY 2004	Radian, Inc Alexandria, VA	C/FF-R10(6		FEB-04	FEB-05	9	1200	YES		
FY 2005	Radian, Inc Alexandria, VA	C/FF-R10(7	USAF	JAN-05	JAN-06	8	1225	YES		

FY 02 / 03 BUDGI	ET PRO	DUCTIO	N SC	HEDUI	-E			Item N RGE SI				V) (M	[5440	0)								1	Date:			Fe	bruary	2004			
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			S	PROC	ACCEP	BAL	L							Cal	enda	r Yea	r 02								Caler	ıdar	Year	03			L A
COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
100kW/60Hz																									+						
	1	FY 04	Α	58	0	58	Г																			Т		Т			58
	1	FY 05	Α	107	0	107																									107
200kW/60Hz																										Т					
	1	FY 04	Α	2	0	2																			\top						:
100kW PU																									\top						
	1	FY 04	Α	22	0	22		\Box																		\top					22
200kW PU																										T					
	1	FY 04	Α	2	0	2	Н																	Т		\top		\vdash			2
920kW/60Hz Power Units																						Г				T					
	2	FY 02	Α	11	0	11										A									+	+			2	2	ŗ
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M		PF	RODUCT	ION RATES			М	FR						ADN	MINLI	EAD T	IME			MFR			ТОТА	L		EMA					
F						REACHED	Nuı	nber					Pı	rior 1 C	Oct	A	fter 1 C	Oct	Af	fter 1 C	ct	A	fter 1 C	Oct			acture ets tha				ne.
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COST ELEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	I A P R		M J A U Y N	J U L	I U G	S E P	Т			
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200kW/60Hz																									\top	\top		T						
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200kW PU																									+	+		+						
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920kW/60Hz Power Units	- -		1			_		\vdash				Н		\vdash									\vdash	+	+	+	+	+	+	+	+			
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1 Fermont, Bridgeport, CT		12.00	1	30.00	60.00	0				ORDER				6 6			4			8 12			12 15		_	Production rates shown are of annual basis.								
2 Radian, Inc , Alexandria, VA		10.00	1	11.00	22.00	0	2	2	INIT			Н	_	6			3			12			15		- a									
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Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	i	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor GE		, 750KW 60HZ	(M56400)			
Program Elements for Co	ode B Items:			Code:	Other Rela	ited Program	Elements:		D WITH M54	1400		
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	13.9		7.8	8.5	10.6	10.4						51.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	13.9		7.8	8.5	10.6	10.4						51.2
Initial Spares												
Total Proc Cost	13.9		7.8	8.5	10.6	10.4						51.2
Flyaway U/C												
Wpn Sys Proc U/C												

Description: This is included with large sets (=>100kW), SSN M54400.

Exi	hibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor SM/		2-3 KW) (M594	100)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	43.9	35.7	18.6	21.5	20.8	10.4	11.4	13.8	11.2	11.6		198.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	43.9	35.7	18.6	21.5	20.8	10.4	11.4	13.8	11.2	11.6		198.9
Initial Spares												
Total Proc Cost	43.9	35.7	18.6	21.5	20.8	10.4	11.4	13.8	11.2	11.6		198.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Small Generator Set program is a modernization and replacement effort for the 2 kilowatt(kW) Military Tactical Generator(MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current(AC-60 hertz(Hz)) or a direct current(DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 22 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.

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

Justification:

FY05 procures 1020 sets and continue the production and fielding efforts of the 3kW TQG sets. This program will replace existing overaged gasoline engine driven sets with modernized new assets with improved reliability, reduced weight, reduced noise signatures, and diesel/JP8 fueled engines. These modernized sets will reduce operating and support costs thus providing a lower system total ownership cost. The small generator program supports Stryker Brigade Combat Team (SBCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the elimination of gasoline on the battlefield.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/I Other Procure Other support	ment, Army /				item Nomenclatur ETS (2-3 KW) (M594			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 ID					FY 03			FY 04			FY 05	
Cost Elements CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
1. Item Hardware (M59400) 2kW/60Hz (NEW) 3kW/60Hz (NEW) 3kW/400Hz (NEW) 2. Engineering Support 3. Engineering Change Orders 4. Testing 5. System Fielding Support 6. System Assessment 7. Logistic Support 8. Data 9. PM Management Support 10. Solar Portable Power Pack	\$000	Each	\$000	\$000 2173 228 16301 210 658 67 100 226 870 713	50 2043 25	\$000 5 5 8 8	\$000 1096 15500 1080 25 25 150 60 700 14 766 1400	223 1816		8792 690 25 25 54 44 315 407	1020	9
Total				21546			20816			10352		

rement History and Planning							Date: F	ebruary 2	2004
ment	Weapon Syster	п Туре:							
Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
Dewey Electronics Oakland, NJ	C/FF-R10(2	CECOM	MAR-02	NOV-02	1121	5	YES		
Dewey Electronics Oakland, NJ	C/FF-R10(3	CECOM	FEB-03	OCT-03	442	5	YES		
Dewey Electronics Oakland, NJ	C/FF-R10(4	CECOM	JAN-04	SEP-04	223	5	YES		
Dewey Electronics Oakland, NJ	C/FF-R10(3	CECOM	FEB-03	OCT-03	50	5	YES		
Fermont Bridgeport, CT	C/FF-R10(2	CECOM	MAR-02	NOV-02	1190	9	YES		
Fermont Bridgeport, CT	C/FF-R10(3	CECOM	FEB-03	OCT-03	2043	8	YES		
Fermont Bridgeport, CT	C/FF-R10(4	CECOM	FEB-04	OCT-04	1816	9	YES		
Fermont Bridgeport, CT	C/FF-R10(5	CECOM	FEB-05	OCT-05	1020	9	YES		
Fermont Bridgeport, CT	C/FF-R10(2	CECOM	MAR-02	NOV-02	10	9	YES		
Fermont Bridgeport, CT	C/FF-R10(3	CECOM	FEB-03	OCT-03	25	8	YES		
	Dewey Electronics Oakland, NJ Dewey Electronics Oakland, NJ Dewey Electronics Oakland, NJ Dewey Electronics Oakland, NJ Dewey Electronics Oakland, NJ Fermont Bridgeport, CT Fermont	Dewey Electronics Oakland, NJ Dewey Electronics Oakland, NJ C/FP-R10(3 C/FP-R10(4 C/FP-R10(3 C/FP-R10(3 C/FP-R10(3 C/FP-R10(3 C/FP-R10(3 C/FP-R10(3 C/FP-R10(3 Bridgeport, CT Fermont C/FP-R10(5 Bridgeport, CT Fermont C/FP-R10(2 C/FP-R10(5 C/FP-R10(5 C/FP-R10(5 C/FP-R10(2) C/FP-R10(5 C/FP-R10(2) C/FP-R10(3)	Termont Bridgeport, CT Fermont C/FP-R10(5 CECOM CE	Weapon System Type: Contract	Weapon System Type: P-1 Line It	Weapon System Type: P-1 Line Item Nomence Speal L. SETTS (2-3 100) (10 Speal L. Setts	Weapon System Type: P-1 Line Item Nomenclature: SMULL SETTS (2-3 100) MS9400)	Nov-02 1121 5 YES	Nov-02 1121 5 YES VES Oct-03 Avail NU VES Oct-04 1816 9 YES Oct-05 1620 Oct-05 1620 9 YES Oct-05 1620 Oct-05 1620 9 YES Oct-05 1620 Oct-05 Oc

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		2	FY 03	FMS	2	2	0																									0		
		2	FY 03	MC	235	235	0																									0		
		2	FY 03	OTH	27	27	0																									0		
		2	FY 04	Α	1816	1816	0																									0		
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Exhi	ibit P-40	0, Budg	get Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Noi ITE		HAN \$5.0M (G	EN EQUIP) ((MA8800)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ted Program	Elements:	COMBINE	D WITH M54	1400		
	Prior Years	FY 2001	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog				
Proc Qty	401											401
Gross Cost	53.2		0.7		0.8	0.6	0.0					55.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	53.2		0.7		0.8	0.6	0.0					55.3
Initial Spares												
Total Proc Cost	53.2		0.7		0.8	0.6	0.0					55.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description: SEE LARGE SETS (=> 100KW) (M54400).

Ex	hibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi P-D		AMP (R45400)			
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	592											592
Gross Cost	3.3				1.6	1.1	1.9	1.9	2.9	3.0		15.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	3.3				1.6	1.1	1.9	1.9	2.9	3.0		15.7
Initial Spares												
Total Proc Cost	3.3				1.6	1.1	1.9	1.9	2.9	3.0		15.7
Flyaway U/C												
Wpn Sys Proc U/C												

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

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

Justification:

FY05 procures 201 items which support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). These items also support the Medical Redesign Initiative (MRI), Stryker Brigade Combat Teams (SBCT), and the Counter Attack Corps.

MA9800 (R45400) P-DISE 40-200 AMP Item No. 165 Page 33 of 39 332

Exhibit P-40 Budget Item Justification Sheet

Exi	hibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor PO\		/POWER PLA	NTS (R6270	0)		
Program Elements for	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	31.2	12.6	8.0	12.1	12.5	5.2	7.1	8.4	8.6	8.8		114.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	31.2	12.6	8.0	12.1	12.5	5.2	7.1	8.4	8.6	8.8		114.5
Initial Spares												
Total Proc Cost	31.2	12.6	8.0	12.1	12.5	5.2	7.1	8.4	8.6	8.8		114.5
Flyaway U/C												
Wpn Sys Proc U/C												

Depot/Field Manufacturing Program: The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units(PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size) with a switchbox installed. The trailers are procured through the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 60kW are mounted in Power Unit/Power Plant configurations to meet the requirements of DOD.

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

Justification:

FY05 procures the acquisition and manufacture of 527 Power Unit/Power Plant integration with TQG assets designed to provide greater reliability, quieter operation, extended mean-time-between-failure, and replace overaged diesel and gasoline fueled assets. The FY05 program includes fielding for III Corps, and the Stryker Brigade Combat Team(SBCT) for the 3 thru 60kW sizes. Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit/power plant configurations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /				tem Nomenclature NITS/POWER PLAN			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
I D II 's /D DI		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Power Units/Power Plants AN/MJQ35	۸				289	24	12	486	40	12	197	16	12
AN/MJQ35 AN/MJQ36	A A				289	24	12	400	40	12	197	10	12
AN/MJQ30 AN/MJQ37	A				392	30	13	826	60	14	211	15	14
AN/MJQ3/ AN/MJQ38	Λ				392	30	13	620	00	14	211	13	14
AN/MJQ39													
AN/MJQ40	A				849	41	21	1278	60	21	479	22	22
AN/MJQ40 AN/MJQ41	A				049	71	21	12/6	00	21	7/9	22	22
AN/MJQ41 AN/MJQ42	A				478	40	12	482	40	12	122	10	12
AN/MJQ43	A				478	40	12	362	30		73	6	12
PU797	A				1914		6	2220	348		638	100	6
PU798	A				3031	475	6	1933	303		638	100	6
PU799					2021	.,,	Ü	1,00	202		050	100	Ü
PU800	A				186	25	7						
PU801	A				223	35	6	32	5	6	32	5	6
PU802	A				1486		7	1536		7	649	93	6 7 7 7
PU803	A				669	90	7	1117	160		628	90	7
PU804	A				126		7	140		7	70	10	7
PU805	A				342		7	887	127		419	60	7
PU806	A												
2. Engineering Support					719			423			350		
3. Engineering Change Orders					62			45			15		
4. Testing					10			20			15		
5. System Fielding Support					200			100			100		
System Assessment													
7. Logistics Support					358			380			325		
8. Data													
9. PM Management Support					329			231			196		
					l								
					l								
					l								
Total					12141			12498			5157		

Exhibit P-5a, Budget Procurement History	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:			em Nomencl	ature: TS (R62700)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Power Units/Power Plants FY 2002 FY 2003 FY 2004 FY 2005	Tobyhanna, PA Tobyhanna Army Depot Tobyhanna, PA Tobyhanna Army Depot Tobyhanna, PA	WR WR WR WR	CECOM/TYAD CECOM/TYAD CECOM/TYAD CECOM/TYAD	MAR-02 JAN-03 JAN-04 JAN-05	AUG-02 JUN-03 JUN-04 JUN-05	798 1363 1413 527		YES YES YES		
REMARKS: WR: Work Requirement										

	FY 02 / 03 BUDGET	PRO	DUCTION	N SC	HEDUL	.E			tem N ER U				LAN	TS (F	R6270)0)								Date:			Feb	ruary	2004			
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		1	FY 03	Α	1363	0	1363																Α					113	11	3 113	113	911
		1	FY 04	Α	1413	0	1413																									1413
		1	FY 05	Α	527	0	527																									527
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	FY 04 / 05 BUDGET P	RO	DUCTION	I SCI	HEDUL	.E			tem N ER U				LAN	ITS (I	R6270	00)							I	Date:			Feb	ruary	2004			
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1.	Power Units/Power Plants									\dashv			\dashv																			
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		1	FY 04	Α	1413	0	1413				A					117	117	117	118	118	118	118	118	118	118	118	118					0
		1	FY 05	Α	527	0	527																A					44	. 44	44	44	351
То	tal				4101	1250	2851	113	114	114	114	114	114	114	114	117	117	117	118	118	118	118	118	118	118	118	118	44	44	44	44	351
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	FY 06 / 07 BUDGET P	RO	DUCTION	I SC	HEDUL	.E			tem N ER U				LAN	TS (F	R6270	00)							I	Date:			Feb	ruary :	2004			
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1.	Power Units/Power Plants									\dashv			\dashv													┢						
		1	FY 02	Α	798	798	0																									0
		1	FY 03	Α	1363	1363	0						\neg													Т						0
		1	FY 04	Α	1413	1413	0																									0
		1	FY 05	Α	527	176	351	44	44	44	44	44	44	44	43																	0
To	tal				4101	3750	351	44	44	44	44	44	44	44	43																	
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R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+	,		INIT	IAL				4			6			5			11						ered t he po		e depot
1	Tobyhanna Army Depot , Tobyhanna, PA		500.00		1400.00	2800.00	0	1		REO	RDER				4			6			5			11		un	it/pov	ver pl	ants.	This	is o	
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Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet		Date:	F	ebruary 200)4	
Appropriation/Budget A Other Procurement, Army						P-1 Item No Rou		e n Container Han	dler (RTCH)	(M41200)		
Program Elements for (Code B Items:			Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	356	80	84	94	73							687
Gross Cost	111.5	39.7	42.8	47.7	38.2							279.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	111.5	39.7	42.8	47.7	38.2							279.8
Initial Spares												
Total Proc Cost	111.5	39.7	42.8	47.7	38.2							279.8
Flyaway U/C												
Wpn Sys Proc U/C												

The Rough Terrain Container Handler (RTCH) is a military unique vehicle for which the current manufacturer, Kalmar, is the only source worldwide. The RTCH is a force multiplier and enhances the campaign quality (responsiveness, deployability and agility) of the current and future force. Commercial Container Handlers cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document. It is equipped with a 20' to 40' expandable top handler capable of handling the new International Standardization Organization (ISO) family of 8' wide, 20' and 40' long containers weighing up to 53,000 pounds. The RTCH will operate worldwide on prepared surfaces in port or depot operations, sand terrain during Joint Logistics Over The Shore operations, and cross country rough terrain during Ordnance ammunition handling operations. The RTCH is four wheel drive and capable of fording 5' of saltwater. The new RTCH reduces the logistics footprint by improved reliability and maintainability with on-board diagnostics. The RTCH serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement of an expeditionary force. The RTCH is a pacing item for the Cargo Transfer Companies which are critical during deployment. The RTCH will handle containers anticipated to flow through overseas ports, the theatre distribution system, and to forward support areas. This was played out during Operation Iraqi Freedom as over 100 RTCHs were in the Area of Responsibility. One Battalion Commander called the RTCH the "C-17 for the Army". The Kalmar RTCH has increased transportability capabilities as it is transportable by highway (M1000 trailer), rail (standard rail cars), marine (LCU vessel), and air (C-5 & C-17). The preparation for transport is less than 30 minutes as opposed to 14 hours for the predecessor system. With one 20' to 40' expandable top handler, the Kal

This system supports the Future Force transition p ath of the Transformation Campaign Plan (TCP).

Justification:

Supplemental funds are included in this program: FY04, \$2.2 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /				tem Nomenclature ain Container Handle	e: r (RTCH) (M41200)		Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
Hardware Engineering Change Order Documentation Engineering In-House Program Management Support System Fielding Support	A	\$000	Each	\$000	\$000 45496 350 112 425 1355	94	\$000 484	\$000 36062 250 120 923 813	73	\$000	\$000	Each	\$000
Total					47738			38168					

Exhibit P-5a, Budget Procurement l	History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:		P-1 Line Ite Rough Terra		lature: er Handler (RTC	H) (M412	00)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2003 FY 2004	Kalmar RT Center San Antonio, TX Kalmar RT Center San Antonio, TX	C/FP 6(4) C/FP 6(5)	TACOM, Warren, MI TACOM, Warren, MI	Jan 03 Jan 04	Jul 03 Jul 04	94 73	484 494	YES YES		

	FY 02 / 03 BUDGET P	RO	DUCTION	I SCI	HEDUL	.E			Item N gh Teri				andle	r (RT	СН) ((M412	200)						I	Date:			Feb	ruary	2004			
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Exh	nibit P-40), Budg	jet Item	Justif	ication	Sheet	Г)ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Noi ALL		LIFTING ARM	Y SYSTEM (N	M41800)		
Program Elements for 0	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	701	241	224	178	164	5		180	176	180		2049
Gross Cost	77.2	30.3	28.6	24.8	22.5	1.3		25.8	25.6	27.0		263.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	77.2	30.3	28.6	24.8	22.5	1.3		25.8	25.6	27.0		263.1
Initial Spares												
Total Proc Cost	77.2	30.3	28.6	24.8	22.5	1.3		25.8	25.6	27.0		263.1
Flyaway U/C												
Wpn Sys Proc U/C												

The All Terrain Lifter, Army System (ATLAS), is a military unique vehicle for which the current manufacturer, JLG Inc., is the only qualified source. Commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document. It is a rough terrain variable reach forklift having cross country mobility and a speed of 23 MPH. The variable reach capability is used to stuff and unstuff palletized cargo into and out of 20-foot International Standardization Organization (ISO) containers. Maximum lift capacity is 10,000 pounds at a 48-inch load center. Two carriages, 6,000 lb and 10,000 lb, are furnished with the forklift and are quickly interchangeable, providing flexibility in accomplishing the overall mission. It can stuff and unstuff palletized loads from ISO containers with the 6,000 lb carriage and can handle breakbulk palletized cargo and the Air Force 463L pallet with the 10,000 lb carriage. The ATLAS can drive on and off C-130 aircraft and is also transportable by truck, rail, and sea.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funding continues procurement of the ATLAS that replaces currently fielded, military designed rough terrain forklifts which do not meet new mission requirements for containerized cargo distribution and are between 23 and 33 years old versus a planned useful life of 15 years. These overaged 10K forklifts do not have the capability to stuff and unstuff containers, require significant time and labor to prepare the vehicle for deployment, and are difficult to sustain an acceptable operation readiness due to the non-availability of repair parts. The ATLAS is C-130 deployable in a drive-on/drive-off mode and possesses the variable reach capability which enables ISO container stuffing and unstuffing of palletized cargo. ATLAS is the Material Handling Equipment (MHE) selected to support Styker Brigade Combat Team (SBCT) requirements because of its C-130 transportability, increased productivity, and improved reliability, resulting in a reduced MHE logistic footprint. It is also one of the pacing items in cargo transfer companies, which are key units supporting the deployment of the Army.

Funding through FY05 supports the current ATLAS production contract. Funding in FY07 will initiate the new production contract.

Supplemental funds are included in this program: FY04, \$.3 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I ALL TERR	tem Nomenclaturo AIN LIFTING ARM	e: IY SYSTEM (M4180	00)	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Type I Engineering Change Order Engineering In-House System Fielding Support Program Management Support	A				22784 534 125 612 718		128	21156 345 130 421 494	164	. 129	650 135 140 390	5	130
Total					24773			22546			1315		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon System	п Туре:			em Nomenc n lifting af	ature: MY SYSTEM (M418	300)		
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware Type I FY 2003 FY 2004 FY 2005	McConnellsburg, PA JLG Inc. McConnellsburg, PA	SSFP 2(1) SSFP 2(2) SSFP 2(3)	TACOM TACOM TACOM	DEC 02 DEC 03 DEC 04	JUN 03 JUN 04 JUN 05	178 164 5	128 129 130	YES YES YES	N/A N/A N/A	

REMARKS: Type I contract originally awarded competitively. FY02, FY03, FY04, and FY05 are sole source extensions to the original contract because the market survey reflected that commercial forklifts do not meet Key Performance Parameters of the approved Operational Requirements Document and there are no other available sources that can meet immediate requirements of the Army.

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Ext	nibit P-40), Budg	get Item	Justif	ication	Sheet	[Date:	F	ebruary 200	ı 4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi MH		l Service Progr	am (ESP) (M	41900)		
Program Elements for (Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			13	10	6							29
Gross Cost			3.3	2.2	1.3							6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			3.3	2.2	1.3							6.9
Initial Spares												
Total Proc Cost			3.3	2.2	1.3							6.9
Flyaway U/C												
Wpn Sys Proc U/C												

Materiel Handling Equipment (MHE) is the enabler that allows the Army to increase its expeditionary quality by enhancing the combatant commander's ability to deploy and support a fighting force. The fielding of new Rough Terrain Container Handlers (RTCHs), the new All Terrain Lifter, Army System (ATLASs), and redistribution of the Rough Terrain Container Cranes (RTCCs), will generate a large number of displaced systems that will be issued to other newly activated units, fill current shortages, or replace overaged, unsupportable systems. MHE will be displaced and issued to other readiness reporting active and reserve components. The Service Life Extension Program (SLEP) will rebuild older equipment, particularly the RTCC and 6K Variable Reach Rough Terrain Forklift Truck (VRRTFLT), which provides like new equipment to Receiving Units that is fully operational upon receipt, incorporates the latest safety features, readiness and technical enhancements with Operation and Support (O&S) cost savers built in. SLEP will extend the service life of MHE vehicle systems another 10-15 years through rebuild of major components such as the engine, transmission, hydraulics, etc. During SLEP, safety and technology insertions will be added to the vehicles. The cost to ext end the service life of each of these systems is approximately 30-40% of the cost of a new vehicle. SLEP production is used to support redistribution efforts for Transportation and Ordnance units activations and conversions through the FY04 timeframe.

This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	C	ate:	F	ebruary 200	4	
Appropriation/Budget Ao Other Procurement, Army /3						P-1 Item Nor Con		g Centers (CT	C) Support (M	1A6601)		
Program Elements for C	Code B Items: 54715			Code: A/B	Other Rela	ted Program	Elements:	OMA 1150	113			
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	395.8	98.1	8.8	58.2	42.8	86.4	106.4	80.9	94.1	38.3		1009.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	395.8	98.1	8.8	58.2	42.8	86.4	106.4	80.9	94.1	38.3		1009.9
Initial Spares												
Total Proc Cost	395.8	98.1	8.8	58.2	42.8	86.4	106.4	80.9	94.1	38.3		1009.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Combat Training Center (CTC) are the Army's premiere training areas. The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy. The CTC program supports the National Training Center (NTC), the Combat Manuever Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Overall, the CTC experience combines realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness. Instrumentation systems are being procured and upgraded under this program for the three manuever training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and Soldiers training at the centers which is carried back to the unit and used for follow-on sustainment training. All CTCs have Contemporary Operating Environment (COE) requirements that will start to be met in the NTC-OIS and Opposing Forces Surrogate Training System (OSTS) programs. Additionally, it is necessary to establish security architecture for both ABCS and Instrumentation systems as part of the NTC-OIS program. The OSTS is a family of opposing forces vehicles for the JRTC, NTC and CMTC. The Opposing Forces Surrogate Tracked Vehicle (OSTV), part of the OSTS family, provides realistic simulation of the Main Battle Tank in the live CTC training environment and meets the requirements for Soldier safety and functional skills sustainment for the Opposing Forces (OPFOR - U.S. Soldier) role player. These systems support the Current and Future Force transition paths of the Transformation Campaign Plan (TCP).

Justification:

The FY05 funds procure 34 Opposing Forces Surrogate Tracked Vehicle (OSTV) and associated kits and begins replacement of the instrumentation system at the NTC. By providing the OSTV, our investment in the CTCs will be maintained and assures that the training provided represents current doctrine and weapon capability. FY05 procures the initial critical components necessary to support laboratory/field integration and testing schedules of the NTC-OIS program. These components include the hardware for the instrumentation system communications infrastructure, information system, and Tactical Engagement System.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /				tem Nomenclature			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
CMTC LF Interim CMTC SinCGARS CMTC OCCS NTC RDMS NTC OIS JRTC MOUT Phase II OSTS OSTV B. OSTV Hardware C. OSTV MILES II Kits D. OSTV Other Governemnt Agency Support E. OSTV In-House Government Support F. OSTV Contractor Engineering Support G. OSTV Interim Contractor Log Support H. NGB	AAAA	\$000	Each	\$000	\$000 3724 3830 13033 29239 2200 105 983 3111 1993	Each 1	\$000 3724 3830 13033 731 55	\$000 10587 21230	Each	\$000 10587	\$000 45821	Each 1 34 34	\$000 45821 1028 69
Total					58218			42807			86421		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment Combat Training Centers (CTC) Support (MA6601) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Now? Avail CMTC SinCGARS FY 2004 **Tech Masters** FFP/Option NAVAIR-TSD, Orlando, FL 10587 Dec 03 Sep 04 1 Yes Orlando, FL NTC OIS **LMIS** FY 2005 Option NAVAIR-TSD, Orlando, FL 1 45821 Yes Dec 04 Nov 06 Orlando, FL **B.** OSTV Hardware United Defense Option NAVAIR-TSD, Orlando, FL 40 FY 2003 731 Yes Jan 03 Jun 04 San Jose, CA United Defense FY 2004 Option NAVAIR-TSD, Orlando, FL 22 965 Yes Jan 04 Jun 05 San Jose, CA United Defense Option FY 2005 NAVAIR-TSD, Orlando, FL Jan 05 Jun 06 34 1028 Yes San Jose, CA C. OSTV MILES II Kits FY 2003 Lockheed Martin FFP/Option NAVAIR-TSD, Orlando, FL 40 55 Yes Feb 03 Jun 04 Orlando, FL Lockheed Martin FFP/Option NAVAIR-TSD, Orlando, FL FY 2004 Feb 04 Jun 05 22 64 Yes Orlando, FL Lockheed Martin FFP/Option NAVAIR-TSD, Orlando, FL FY 2005 34 69 Yes Feb 05 Jun 06 Orlando, FL

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

OSTV: Sole Source to United Defense, the Original Equipment Manufacturer (OEM) for M113 Armour Personnel Carrier (APC) and Bradley. The OSV and OSTV are based on M113 Chassis and Bradley Turret components. United Defense can do within schedule required.

NTC OIS is an option to the RDTE contract.

	FY 04 / 05 BUDGET PR	ROI	DUCTION	I SC	HEDUL	.E			Item N ıbat Tr				CTC)	Supp	ort (M	IA660	01)]	Date:			Feb	ruary	2004			
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				S	PROC	ACCEP	BAL								Cale	endar	· Yea	r 04								Calen	dar Y	ear (5			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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	FY 06 / 07 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N nbat Tr				CTC)	Supp	ort (N	1A66	01)						1	Date:			Feb	ruary	2004			
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	COST ELEMENTS	M F R	FY	S E R V	QTY Each	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
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2	United Defense, San Jose, CA		1.00		8.00	10.00	0		∠	REC	ORDER				0			3			18			21		1						
4	LMIS , Orlando, FL		1.00		1.00	1.00	0		4	INIT	ΓIAL				0			2			23			25		1						
7	Tech Masters , Orlando, FL		1.00		1.00	1.00	0				ORDER				0			0			0			0		1						
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Exh	ibit P-40), Budg	et Item	Justif	ication	Sheet	С	ate:	F	ebruary 200	4	
Appropriation/Budget Ao Other Procurement, Army /						P-1 Item Nor		ICES, NONS	STEM (NA0	100)		
Program Elements for C	Code B Items: 54715A			Code: A/B	Other Rela	ted Program	Elements:	OMA 1150	113			
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1417.6	115.9	119.0	156.8	312.0	241.9	197.6	226.3	171.1	209.3		3167.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	1417.6	115.9	119.0	156.8	312.0	241.9	197.6	226.3	171.1	209.3		3167.4
Initial Spares												
Total Proc Cost	1417.6	115.9	119.0	156.8	312.0	241.9	197.6	226.3	171.1	209.3		3167.4
Flyaway U/C												
Wpn Sys Proc U/C												

The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to increase training effectiveness and sustaining combat readiness in a constrained training environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Multiple Integrated Laser Engagement System (MILES), Forward Observer Exercise Simulation (FOXS)/Enhanced Guardfist II, Basic Electronics Maintenance Trainer (BEMT), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Battle Simulation Centers Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Army Targetry System (ATS), Digital Ranges, New Generation ATS DMPRC (NGATS DMPRC), Aerial Weapon Scoring System (AWSS), Miltary Operations on Urbanized Terrain-Objective Instrumentation System (MOUT-OIS) Transition, MOUT-IS/Combined Arms MOUT Task Force CAMTF) and National Guard programs.

These systems support the Current, Stryker and Future Force transition paths of the Transformation Campaign Plan (TCP).

Justification:

FY05 NSTD program will procure MILES, FTI, ATS, SBCT ATCCS White Boxes, AWSS, EST, Digital Ranges, NGATS, NGATS DMPRC, procures hardware for operation of constructive simulation systems, FOXS, BEMT, and IMTS/CAMTF. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

Supplemental funds are included in this program: FY03, \$6.0 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/l Other Procure Other support	ment, Army /				tem Nomenclatur DEVICES, NONSY			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MILES	Α				57132			58919			68979		
MILES - Cope Thunder	A				6400								
Fixed Tactical Internet (FTI)	A				3484			13253			14688		
Laser Marksmanship Tng System (ARNG/AR)					9600			2481			9603		
Engagement Skills Trainer (EST)	A				10000			35968			26127		
TWGSS/PGS	A				278			1205			4012		
SBCT BCTC ATCCS White Boxes	A				10615			1285			4012 10788		
Constructive Simulation Equipment Army Targetry System (AT S)	A A				19615 5250			4856 5806			10788 18284		
Army Targetry System (ATS) Aerial Weapon Scoring System (AWSS)	A A				5250 3750			3806 3722			18284 1498		
Range Targetry	А				2400			3722 3484			1490		
Precision Marksmanship					2400			3404			3960		
NGATS	A				917			1875			3960 3752		
DIGITAL RANGES	A A				18697			19478			48988		
IMTS/CAMTF	A A				4011			17361			26223		
MOUT (Ft. Richardson)	Λ				2800			1/301			20223		
MOUT (Campbell)	A				4300			2779					
GUARDFIST (ARNG)	A				1500			1986					
FOXS/Enhanced Guardfist II	A				1500			1700			2655		
BEMT	A										2389		
JRTC/CMTC RDMS					6300						2309		
MOUT Ft Wainwright					0500			5558					
172nd SIB RIP								11910					
NTC Fiber Optic Network								14888					
ARNG					377			13402					
SBCT					2,,			84807					
BAX								8145					
Total					156811			311963			241946		

Exh	ibit P-40), Budg	jet Item	Justif	ication	Sheet	С	ate:	F	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3						P-1 Item Nor NS		/ER/CLOSE C	OMBAT (NA	0101)		
Program Elements for C 65	code B Items: 54715A			Code: A/B	Other Rela	ted Program	Elements:	OMA 1150)13			
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	835.6	105.8	73.6	95.1	255.3	128.5	76.7	83.1	82.4	101.6		1837.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	835.6	105.8	73.6	95.1	255.3	128.5	76.7	83.1	82.4	101.6		1837.6
Initial Spares												
Total Proc Cost	835.6	105.8	73.6	95.1	255.3	128.5	76.7	83.1	82.4	101.6		1837.6
Flyaway U/C												
Wpn Sys Proc U/C												

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. Three EST subsystems equal one system, one subsystem equals five lanes for a possible 15 lane system. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

The Abrams Full Crew Interactive Simulator XXII (AFIST XXI) program provides a full crew appended trainer for the M1A1 Abrams tank that trains precision and degraded mode gunnery at unit home station.

The MILES Replacement provides real-time casualty effects necessary for tactical engagement training in a force-on-force training scenario. This system is a replacement of all direct-fire MILES devices currently fielded at homestations and small arms direct fire MILES at the Maneuver Combat Training Centers. MILES allows the Army to train as a combined arms combat team with realistic casualty assessment.

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

The Basic Electronics Maintenance Trainer (BEMT) will support basic electronics training of missile electronics repair and test, measurement and diagnostic equipment repair. Trainers consist of a computerized instructional device with the capability for computer-based instruction and hands-on practical exercise training. It will provide highly realistic training through training scenarios, which require the students to perform basic electronics tasks. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP).

The Battle Command Training Capability (BCTC) provides training support for the Stryker Brigade Combat Teams (SBCT). This initiative provides surrogate Army Tactical Command and Control System (ATCCS) devices, commonly referred to as white boxes.

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	NSTD MANEUVER/CLOSE COMBAT (NA0101)
Program Elements for Code B Items: 654715A	Code: A/B	Other Related	Program Elements:	OMA 115013

These white boxes replicate actual fielded ATCCS that are not routinely available for training due to

deployments, etc. In addition, this program funds a Virtual Unmanned Aerial Vehicle (UAV) which replicates a real UAV. Both of these systems will be placed in a Battle Command Training Capability (BCTC) at the SBCT locations. Purchase of the ATCCS white boxes and UAVs provides the unit the permanent capability to routinely train with their "go to war" systems.

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

The Enhanced Guardfist II (EGF II- formerly FOXS) will build upon the Guardfist II system to provide training for all related Forward Observer (FO) MOS tasks at skill levels 1-4, as well as being a common skills task trainer for all soldiers. The EGFII will train from one to thirty students in both institutional and homestation training environments. FOXS will operate at the unit level to train FOs without the use of live ammunition. This system supports the Future Force transition path of the TCP.

The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. This system supports the Future Force transition path of the TCP.

These systems support the Current, Stryker, and Future Force transition paths of the Transformation Campaign Plan (TCP).

Justification

FY05 procures additional units for fielding to Ft. Irwin, Europe, and Korea. Basic MILES is currently technically obsolete and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.

FY05 procures fielding of the lower FTI systems to provide the training environment for digitized units including the Stryker Brigade Combat Teams (SBCTs) to train and operate their digital communication systems.

FY05 will procure 93 systems and continue the fielding of Engagement Skills Trainer 2000 trainers. Devices are needed to offset STRAC reductions. FY05 will procure 40 Enhanced Guardfist II systems for institutional and designated units.

BCTC procurement program provides white boxes/virtual UAVs to SBCTs at Ft. Polk, LA and Schofield Barracks, HI. The SBCTs require the capability to perform digital training and mission rehearsals on a routine basis. To meet this directive, the unit requires ATCCS white boxes/Virtual UAVs to standardize training in order to be combat ready.

FY05 will procure and field 378 Basic Electronics Maintenance Trainers-Student trainers and Instructor/Operator trainers. Trainers will be delivered to Fort Bliss, Fort Eustis, Fort Knox, Fort Jackson, Fort Hue, and Redstone Arsenal.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclaturo NEUVER/CLOSE C			Weapon System	Гуре:	Date: Febru	ary 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engagement Skills Trainer (EST) A. EST (Hardware Subsystems) B. EST ECPs C. EST Weapons Supplemental Fielding D. EST In-House/Contractor Support DD. HW Obsolescence	A				9375 625	75	125	31508 655 2717 1088	205	154	22629 1095 1140 1263	93	243
National Guard/Army Reserve SIMNET (ARNG) EST FATS (ARNG) Laser Marksmanship Training Sys (ARNG) GUARDFIST II					377			2978 3474 2482 1985			1203		
AFIST XXI Laser Marksmanship Training System (AR) GUARDFIST MILES Replacement	A				9600 1500						9603		
E. MILES (Hardware A) F. MILES (Hardware B) G. MILES (ITS) H. MILES (MGSS)	A A A				28568 10997	12002 1400	2	34775 10880 2400	13578 2720 300	4	51180 8012	19984 2003	3
I. MILES In-House Government Spt J. MILES Contractor Engineering Spt K. MILES ECPs L. MILES Initial Spares M. MILES Interim Contract Log Spt N. MILES Interim Combat Brigade M/W O. MILES Cope Thunder Exercise	A				1835 575 1538 3645 2309 7665 6400	1400	٥	1890 575 1107 3751 500 3041	300	0	1946 575 1000 2282 500 3484		
FIXED TACTICAL INTERNET (FTI) P. FTI In-House Government Spt Q. FTI Hardware R. FTI Contractor Engineering Spt ENHANCED TOWER SIMULATOR (ETOS)	A				360 3024 100	2	1512	304 11436 1513	6	1906	449 13236 1003	6	2206
S. ETOS In-House/Contractor Support T. ETOS Hardware OTHER V. BEMT Inhouse-Government Support W. BEMT IO/S Station Trainers X. Enhanced Guardfist II Sim (1:4) Y. Enhanced Guardfist II Initial Spares	A A A										250 2139 2502 57	378 40	6 63
Z. EGFII In-house Government Support AA. TWGSS/PGS In-house Gov Spt					278						96		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I NSTD MA	Item Nomenclatur NEUVER/CLOSE C	e: OMBAT (NA0101)		Weapon System	Гуре:	Date: Februa	ary 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AB. JRTC/CMTC RDMS AC. LMTS Hardware AD. LMTS ECPs Battle Command Training Capability					6300			2130 351	82	26			
BB. ATCCS White Boxes (High Fidelity) CC. FBCB2 White Boxes DD. Battlefield Visualization Additional Congressional Plus Ups	В							788 148 359 132484	30 50 3	26 3 120	2992 300 720	113 100 6	26 3 120
Total					95071			255319			128453		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD MANEUVER/CLOSE COMBAT (NA0101) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Âvail Revsn Date and Type Delivery Each Avail A. EST (Hardware Subsystems) FY 2002 CSSD (formally ECC) Option NAVAIR Orlando TSD, FL 38 April 02 Mar 03 100 Yes Orlando, FL FY 2003 CSSD (formally ECC) Option NAVAIR Orlando TSD, FI 75 125 Yes Apr 03 Jan 04 Orlando, FL CSSD (formally ECC) FY 2004 Option NAVAIR Orlando TSD, FL Oct 04 205 154 Yes Jan 04 Orlando. FL SS/FFP FY 2005 CSSD (formally ECC) NAVAIR Orlando TSD. FL Dec 04 Dec 05 93 243 Yes Orlando, FL E. MILES (Hardware A) FFP FY 2002 Tec-Master, Inc. NAVAIR Orlando TSD. FL Mar 02 Dec 02 2963 5 Yes Huntsville, AL Tec-Master, Inc. FY 2003 Option NAVAIR Orlando TSD, FL Oct 02 Jun 03 12002 2 Yes Huntsville, AL F. MILES (Hardware B) FY 2004 Lockheed Martin Option NAVAIR Orlando TSD. FL 13578 3 Yes Mar 04 Aug 04 Orlando, FL Lockheed Martin FY 2005 Option NAVAIR Orlando TSD, FL Jan 05 Jun 05 19984 3 Yes Orlando, FL G. MILES (ITS) TBD C/FFP FY 2004 NAVAIR. Orlando TSD. FL 4 Yes Mar 04 Aug 04 2720 TBD C/FFP NAVAIR, Orlando, TSD, FL FY 2005 Mar 05 Aug 05 2003 Yes H. MILES (MGSS)

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division

FTI - Fluctuation in unit cost is due to each site having different requirements.

EST Sole Source Rational: With almost half the EST fielded by LOT V it would be more cost effective to support a single system design than have to support two entirely different designs.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD MANEUVER/CLOSE COMBAT (NA0101) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Âvail Revsn Date and Type Delivery Each Now? Universal Systems & Technology FFP 7 FY 2002 NAVAIR Orlando TSD. FL 1821 Yes Oct 01 Sep 02 Fairfax, VA Universal Systems & Technology FY 2003 Option NAVAIR Orlando TSD, FL Dec 02 Jul 03 1400 8 Yes Fairfax, VA Universal Systems & Technology FY 2004 Option NAVAIR Orlando TSD, FL 300 8 Yes Jan 04 Apr 04 Fairfax, VA O. FTI Hardware Anteon, Inc. C/FFP FY 2002 NAVAIR Orlando TSD. FL Feb 02 Aug 02 2 1282 Yes Waynesville, NC Anteon, Inc. 2 FY 2003 Option NAVAIR Orlando TSD. FL Dec 02 Jul 03 1512 Yes Waynesville, NC Anteon, Inc. FY 2004 Option NAVAIR Orlando TSD. FL 6 1906 Yes Dec 03 Jul 04 Waynesville, NC NAVAIR Orlando TSD, FL FY 2005 Anteon, Inc. Option Dec 04 Jun 05 6 2206 Yes Waynesville, NC W. BEMT IO/S Station Trainers **TBS** C/FFP NAVAIR Orlando TSD, FL FY 2005 378 Yes Jan 05 Apr 05 6

C/FFP

SS/FFP

NAVAIR Orlando TSD. FL

NAVAIR Orlando TSD. FL

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

TBS

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Columbia, MD

NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division

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EST Sole Source Rational: With almost half the EST fielded by LOT V it would be more cost effective to support a single system design than have to support two entirely different designs.

X. Enhanced Guardfist II Sim (1:4)

BB. ATCCS White Boxes (High Fidelity)

FY 2005

FY 2004

AC. LMTS Hardware

40

82

Nov 04

Jan 04

Oct 05

Mar 04

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Yes

Yes

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD MANEUVER/CLOSE COMBAT (NA0101) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Now? Avail TBD C/FFP FY 2004 Ft. Monmouth, NJ 30 26 Yes Feb 04 May 04 TBD C/FFP Ft. Monmouth, NJ FY 2005 Nov 04 113 26 Yes Feb 05 CC. FBCB2 White Boxes TBD C/FFP Ft Monmouth, NJ 3 FY 2004 50 Yes Feb 04 May 04 FY 2005 TBD C/FFP Ft Monmouth, NJ 100 3 Nov 04 Feb 05 Yes DD. Battlefield Visualization FY 2004 TBD C/FFP Orlando, FL 3 120 Feb 04 May 04 Yes TBD C/FFP Orlando, FL FY 2005 Nov 04 Feb 05 6 120 Yes

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.

NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division

FTI - Fluctuation in unit cost is due to each site having different requirements.

EST Sole Source Rational: With almost half the EST fielded by LOT V it would be more cost effective to support a single system design than have to support two entirely different designs.

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Ext	nibit P-4	0, Budg	get Item	Justifi	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor NS		ND & CONTR	OL (NA0103)			
Program Elements for 0 6	Code B Items: 54715A, 65474	12A		Code: A/B	Other Rela	ited Program	Elements:	OMA 1150)13			
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	65.8		0.9	19.6	4.9	10.8	57.4	51.2	1.9	18.4		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	65.8		0.9	19.6	4.9	10.8	57.4	51.2	1.9	18.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	65.8		0.9	19.6	4.9	10.8	57.4	51.2	1.9	18.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities worldwide. Several currently fielded simulations are in use to train the various organizational echelons including Corps Battle Simulation (CBS), Brigade Battalion Simulation (BBS), Tactical Simulation (TACSIM), and Janus. New simulation systems are in development and will replace these systems to provide the Army's next generation command and control training simulation environment. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, improved exercise generation, and after-action reporting). This project provides the hardware and commercial software to run these training simulation systems.

This system supports the Stryker and Future Force transition paths of the Transformation Campaign Path (TCP).

Justification:

FY05 procures commercial off-the-shelf equipment to replace outdated computer equipment and simulation system network hardware for the battle simulation centers, battle projection centers and TRADOC schools. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems. Objective system hardware quantities will be fielded to coincide with software version releases and content. FY05 also procures one Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) suite of equipment to be fielded at the National Training Center at FT Irwin, CA. IEWTPT will provide a capability to train military intelligence personnel and combat commanders and staff in how to apply intelligence assets to battle decision-making.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature MMAND & CONTR			Weapon System	Гуре:	Date: Februa	nry 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
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IEWTPT Suite	A B				5621	21	208				1273 2889	6 1	212 2889
Personal Computer	A				7332	3483	2	2067	976	2	2335		2003
Workstation Server	A				384	144	3	228			389	139	
Tech Control Workstation	Α				1261	234	5						
C/D Production Suite	Α												
School B/B Production Suite	Α												
BSC B/B Production Suite	Α												
CTC B/B Production Suite	Α												
Misc Ancillary Equipment	A				337								
CBS RTM Equipment	A							564					
Technology Refresh	A				40.45								
Initial Spares					1042						1047		
Hardware Subtotal					15977			2859			7933		
SUPPORT													
Govt Prog Mgt & Pdn Engineering					998			1091			1218		
Contractor Production Engineering					1086			512			804		
Site Prep/Installation/NET					1554			430			833		
Support Subtotal					3638			2033			2855		
Total					19615			4892			10788		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD COMMAND & CONTROL (NA0103) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Units \$000 Now? Avail **Network Equipment Suites** FY 2003 Anteon Corp C/FP GSA Atlanta GA 27 Oct 02 Jan 03 Apr 03 208 Yes Fairfax VA C/FP FY 2005 **TBD** NAVAIR Orlando FL 6 212 Oct 04 Jul 04 Jan 05 No Apr 05 **IEWTPT Suite** FY 2005 **GDDS** C/FP NAVAIR Orlando FL 2889 Nov 04 Nov 04 Jan 05 Apr 05 1 Orlando FL **Personal Computer** FY 2003 Anteon Corp C/FP GSA Atlanta GA Oct 02 Jan 03 Apr 03 3483 2 Yes Fairfax VA FY 2004 Anteon Corp C/FP GSA Atlanta GA 976 2 Yes Oct 03 Apr 04 Jan 04 Fairfax VA TBD C/FP FY 2005 NAVAIR Orlando FI Jan 05 Apr 05 1091 2 No Oct 04 Jul 04 **Workstation Server** C/FP FY 2003 Anteon Corp GSA Atlanta GA 144 3 Yes Oct 02 Jan 03 Apr 03 Fairfax VA Anteon Corp C/FP GSA Atlanta GA 3 Nov 03 FY 2004 Jan 04 Apr 04 Yes Fairfax VA C/FP 3 FY 2005 TBD NAVAIR Orlando FL 139 No Oct 04 Jul 04 Jan 05 Apr 05 **Tech Control Workstation** C/FP 5 Oct 02 FY 2003 Anteon Corp GSA Atlanta GA 234 Yes Jan 03 Apr 03 Fairfax VA

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competetively-selected system development contract with General Dynamics Decision Systems (GDDS).

NAVAIR is Naval Air Systems Command.

All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

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Ex	hibit P-40), Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor NS		AND TARGE	TS (NA0105)			
Program Elements for	Code B Items:			Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	315.6	5.1	26.9	42.1	51.8	102.7	63.5	89.8	83.6	88.6		869.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	315.6	5.1	26.9	42.1	51.8	102.7	63.5	89.8	83.6	88.6		869.6
Initial Spares												
Total Proc Cost	315.6	5.1	26.9	42.1	51.8	102.7	63.5	89.8	83.6	88.6		869.6
Flyaway U/C												
Wpn Sys Proc U/C												

Range Modernization consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threats to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement, and proper leading of moving targets under day/night conditions, all of which will be required in a fast-moving war. The quantities of each component are tailored to the 14 different types of range configurations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of M1 Tank and Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter. New Generation Army Targetry System (NGATS) supports the Army's Range Modernization initiatives. The system consists of live-fire target mechanisms (infantry and armor, stationary and moving), control systems, battlefield effects simulators, scoring systems, and interfaces to other training systems. This program will replace the Army Target System (ATS). ATS equipment includes permanent, portable, radio- controlled and commercially available target systems. This program replaces the legacy Remote Target System (RETS) with the latest technology available on the commercial market place and will meet the standard for the Transformation Campaign Plan (TCP). The Instrumented Ranges will replace obsolete and inadequate targetry to stimulate new weapon systems and stress Warfighters, provide enhanced training data collection and After Action Review (AAR) capabilities. It will provide enhanced realism to the live training environment, which includes realistic target signatures and behavior, battle effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62, 20, and 30 millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator. Precision Marksmanship provides training range systems that automatically determine, record, and report the location of a projectile strike on a target. Based on the location of a strike, targets may react differently: simulating return fire, disappearing from view, taking evasive action, ducking and reappearing, etc. Immediate feedback reinforces the training experience.

			Date: February 2004
		P-1 Item Nomenclature	NSTD RANGES AND TARGETS (NA0105)
Code: A	Other Related	Program Elements:	
	Α.	Δ.	Code: Other Related Program Elements:

Instrumented Ranges provide new and modern ranges capable of training, evaluating and stressing today's soliders and their modern equipment with a realistic train-as-you-fight environment, using all available combat systems capabilities, and digitally integrating those systems to manage all forces undergoing individual and collective live-fire training and qualifications. The Integrated MOUT Training System / Combined Arms MOUT Task Force (IMTS/CAMTF) supports the objectives of the CAMTF training strategy. The CAMTF/IMTS Program will support the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH) and Urban Assault Course (UAC). These facilities are used to conduct individual to combine arms collective training for the Active and Reserve Component Army within the context of the Combined Arms Training Strategies for MOUT. The program will leverage existing MOUT/RT Common Instrumentation Architecture and existing technologies to ensure the maximum extent possible, the horizontal technical integration for the follow on MOUT-Objective Instrumentation System (MOUT-OIS) in accordance with the Common Training Instrumentation Architecture (CTIA).

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

Justification:

FY05 procures infantry and armor ranges. An infantry range typically consists of a range control station and varying quantities of infantry targets and simulators. An armor range consists of a range control station and varying quantities of infantry, stationary and moving armor targets, and simulators.

The AWSS integrates scoring from acoustic sensors, Doppler radar, and laser detectors into a single, portable system for rapid setup at surveyed operating sites. Scoring information is transmitted to a central facility where the data is compiled and reported. FY05 AWSS funding will be used to procure one system.

The FY05 range targetry program procures Location of Miss and Hit (LOMAH/Precision Marksmanship) and will provide deployable range training packages for deployed units.

The FY05 Instrumented (Digital) Ranges will provide a Digital Multipurpose Range Complex (DMPRC) at Ft Benning, the Battle Area Complex (BAX) at Ft. Polk, BAX at Ft. Wainright, the BAX at Schofield Barracks, and a Digital Multi-Purpose Training Range (DMPTR) at Ft. Richardson.

The FY05 IMTS/CAMTF will procure the required Urban Assault Course (UAC), 6 Shoothouses (SH) and Combined Arms Collective Training Facility (CACTF) for Ft. Lewis, Ft. Polk, Ft. Wainright, Ft. Drum, Alaska, Schoffield Barracks, GTA, AP Hill, Ft. Bragg, Ft. Pickett, Ft. Campbell, Ft. Hood, Ft. Riley and Camp Bullis.

The FY05 NGATS funding will continue system level integration, installation and fielding.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procurer Other support	nent, Army /				tem Nomenclature			Weapon System	Гуре:	Date: Februa	ary 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATS ATS Hardware Interim Logistic Support Engineering Support Quality Assurance AWSS	A				4595 250 281 124	12	383	3356 1800 300 350	4	839	12962 2 300 350	24	541
AWSS Hardware Engineering Support Range Targetry					3750	2	1875	3722	3		1200 298	1 1	1200 298
Range Targetry Hardware Digital Ranges					2400	1	2400	3510	2	1755	3960	2	1980
Digital Range Hardware MOUT (Campbell) MOUT (Ft. Richardson) IMTS/CAMTF					18697 4300 2800	2	9349	19478	3	6493	45131	5	9026
IMTS/CAMTF Hardware					4011	4	1003	17361	8	2170	34750	20	1738
NGATS NGATS Installation, Integration, Field In-House Support					798 119			1520 355			3279 473	1	3279
Total					42125			51752			102705		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment NSTD RANGES AND TARGETS (NA0105) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date Each and Type Delivery Avail **ATS Hardware** FY 2003 Caswell International FFP/IDIQ TACOM-RI 12 383 Jan 03 Mar 03 Yes MINNEAPOLIS. MN TBD FFP/IDIQ TACOM-RI FY 2004 Feb 04 4 839 Yes Jul 04 FY 2005 TBD FFP/IDIQ TACOM-RI 24 541 Ded 04 Jun 05 Yes **AWSS Hardware** FY 2003 Meggitt Defense Systems SS/FFP **AMCOM** 2 1875 Jun 03 Aug 04 Yes Fullerton.CA Meggitt Defense Systems FY 2004 Option AMCOM 3 1241 Yes Nov 03 Jan 05 Fullerton.CA Meggitt Defense Systems Option FY 2005 **AMCOM** Nov 04 1 1200 Yes Aug 05 Fullerton,CA Range Targetry Hardware FY 2003 Sparta FFP/T&M AMCOM 1 2400 Yes MAY 03 Sep 04 Huntsville.AL Sparta FFP/T&M 2 FY 2004 AMCOM Dec 03 1755 Yes Aug 04 Huntsville,AL FFP/T&M 2 FY 2005 Sparta **AMCOM** Dec 04 Aug 05 1980 Yes Huntsville,AL **Digital Range Hardware** FFP/Option NAVAIR-TSD, Orlando, FL 2 FY 2003 Anteon, Inc. 9349 Yes Apr 03 Feb 04 Waynesville, NC FFP/Option NAVAIR-TSD, Orlando, FL FY 2004 Anteon, Inc. Jan 04 Jan 05 3 6493 Yes Waynesville, NC

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

Exhibit P-5a, Budget Procuremen	nt History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:		•	em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	Anteon, Inc. Waynesville, NC	FFP/Opt	NAVAIR-TSD, Orlando, FL	Jan 05	Jan 06	5	9026	Yes		
IMTS/CAMTF Hardware										
FY 2003	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 03	Jul 03	4	1003	Yes		
FY 2004	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 04	Jul 04	8	2170	Yes		
FY 2005	TBD	TBD	NAVAIR-TSD, Orlando, FL	Jan 05	Jul 05	20	1738	Yes		
NGATS Installation, Integration, Field			i i							
FY 2005	TBD	FFP/T&M	AMCOM	Mar 05	Mar 06	1	3279	YES		

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

	FY 02 / 03 BUDGET PRO	OD	UCTION	SC	HEDUL	.E			Item N ΓD RA				RGET	ΓS (N	A010	5)]	Date:			Feb	ruary	2004			
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Exh	nibit P-4	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army /						P-1 Item Noi CL0		AT TACTICAL	TRAINER (N	A0170)		
Program Elements for 0	Code B Items:			Code: A	Other Rela	ited Program	Elements:	OMA 1150)13; RDTE 06	604780A		
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	364.9	41.6	36.5	51.1	71.2	61.8	63.7	18.8	30.9	44.1		784.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	364.9	41.6	36.5	51.1	71.2	61.8	63.7	18.8	30.9	44.1		784.7
Initial Spares												
Total Proc Cost	364.9	41.6	36.5	51.1	71.2	61.8	63.7	18.8	30.9	44.1		784.7
Flyaway U/C												
Wpn Sys Proc U/C												

Close Combat Tactical Trainer (CCTT) is a networked system of manned simulators (Tank, Bradley, FIST-V, BFIST, HMMWV, M113A3) supported by emulators and semi-automated forces that provide close combat support, combat service support and both friendly and opposing forces. It trains crews through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks for tactics, techniques, and procedures. The Army will field simulator modules to populate nine fixed company-level sites, two company level mobiles for USAREUR and 12 National Guard (NG) mobile platoon level sets. Each fixed system will contain a maximum of 40 simulator modules, which are based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five After Action Review rooms (AARs); two Semi-Automated Forces (SAF) Rooms (Blue and Red) each containing five SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon sets contain four simulator modules in the tank platoon version and five simulator modules in the Mechanized Infantry version which can be augmented by two modules to support Cavalry platoon training. The 12 National Guard mobiles are dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station. The CCTT Fixed Sites will be updated to stay concurrent, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Tactical Command and Control System (ATCCS), Aviation Combined Arms Tactical Trainer-Aviation Reconfigurable Manned Simulator(AVCATT-A) and Simulator Systems and weapon systems represented at each site.

This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP) and is designated a complementary program for the Future Combat System (FCS).

Justification:

FY05 procures production of CCTT fixed site and mobile set assets with the associated installation and fielding support. Specifically, FY05 funding procures Armor mobile sets, mechanized mobile set, BFIST, M1A1s and additional AARs. Fielding schedules have been established to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need exists to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of combat support and combat service support units to meet the Army readiness and mission objectives. These production systems support urgent training requirements of the Army. CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.

Exhibit P-40

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army /				tem Nomenclaturo))	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT	A				16724	23	727	22872	33	693	18639	21	888
COMMERICAL TRAILERS	A				5112	12	426	11421	27	423	5916	13	455
COMMERICAL IMAGE GENERATORS (IG)	A				4183	13	322	6800	52	130	4504	31	145
PROD ENGINEERING AND PMO SUPPORT					2104			2691			2743		
PRODUCTION ENG CONTRACTOR SUPT					956			973			991		
PROD ENGINEERING SUPT BY GOV'T AGENCIES													
IG/PROCESSOR/SYSTEM UPGRADES					12873			9465			16218		
SOFTWARE MAINTENANCE SUPPORT					6673			6052			6165		
INTERIM CONTRACTORS LOGISTICS SUPPORT					1224			3521			2237		
QUICKSTART MODULES													
END OF LIFE COMMERCIAL ITEMS													
DIGITIZATION (FBCB2/ATTCS)								4724			3036		
SIMNET PROGRAM													
ENGINEERING CHANGE PROPSALS					1204			2641			1362		
·													
Total					51053			71160			61811		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment CLOSE COMBAT TACTICAL TRAINER (NA0170) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Avail **MODULES & SITE EQUIPMENT** Lockheed Martin Info Sys C/FFP NAVAIR Orlando TSD, FL FY 2002 Dec 01 Oct 02 14 1096 Yes Orlando, FL Lockheed Martin Info Sys STOC C/FFP FY 2003 NAVAIR Orlando TSD, FL 23 727 Yes Feb 03 Oct 03 Orlando, FL Lockheed Martin Info Sys STOC C/FFP FY 2004 NAVAIR Orlando TSD, FL 33 693 Yes Jan 04 Sep 04 Orlando, FL C/FFP NAVAIR Orlando TSD, FL FY 2005 Lockheed Martin Info Sys STOC Jan 05 Sep 05 2.1 888 Yes Orlando, FL **COMMERICAL IMAGE GENERATORS (IG)** SS/FFP FY 2002 Evans & Sutherland NAVAIR Orlando TSD. FL Dec 01 27 308 Yes Aug 02 Salt Lake City, UT Evans & Sutherland SS/FFP FY 2003 NAVAIR Orlando TSD, FL Dec 02 Aug 03 13 322 Yes Salt Lake City, UT TBS thru PEOSTRI Ominibus Cont C/FFP FY 2004 NAVAIR Orlando TSD, FL 52 130 Yes Jan 04 Sep 04 Orlando, FL TBS thru PEOSTRI Ominibus Cont C/FFP NAVAIR Orlando TSD, FL 145 FY 2005 31 Yes Dec 04 Aug 05 Orlando, FL

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

STOC = PEO STRI Ominibus Contract

FY02 Procures: Fixed Site deliveries to USAREUR and EUSA and Mobile delivery to USAREUR

FY03 Procures: Fixed Site deliveries to Ft. Carson and Ft. Hood with Mobile deliveries to Knoxville, TN and USAREUR,

FY04 Procures: Mobile site deliveries to Ft. Indiantown Gap, PA, Los Alamitos, CA and USAREUR

FY05 Procures: Fixed site to Ft. Knox and Mobile site deliveries to N. Ft. Hood, TX, Ft. Indiantowngap, PA and USAREUR.

Unit cost variance due to equipment mix and location.

COMMERICAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules. This equipment is being procured from the original manufacturer to insure compatibility.

	FY 02 / 03 BUDGET F	PRO	DUCTION	I SC	HEDUL	.E			Item N SE CO				CAL '	TRA	INER	(NA	0170))]	Date:			Feb	ruary 2	2004			
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Exhibit P-21

Exh	ibit P-40), Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor AVI		IBINED ARMS	TACTICAL	TRAINER (A'	VCATT) (NA0	173)
Program Elements for Co 65	ode B Items: 4780			Code: B	Other Rela	ited Program	Elements:	RDT&E D5	582 and D585	5, OMA 1150	13	
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		14.6	24.0	34.9	10.2	40.8	42.8	19.9	17.5	15.6		220.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		14.6	24.0	34.9	10.2	40.8	42.8	19.9	17.5	15.6		220.5
Initial Spares												
Total Proc Cost		14.6	24.0	34.9	10.2	40.8	42.8	19.9	17.5	15.6		220.5
Flyaway U/C												
Wpn Sys Proc U/C												

The Aviation Combined Arms Tactical Trainer-Aviation Reconfigurable Manned Simulator (AVCATT-A) is an Army aviation training system for both the Active Component (AC) and Reserve Component (RC). A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, OH-58D, and Comanche platforms. Supporting roleplayer, semi-automated blue and opposing forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT-A is a fully mobile system, capable of utilizing shore and generator power and is transportable worldwide. The AVCATT-A system will permit various aviation units to conduct collective task training on a real-time, computerized battlefield in a combined arms scenario. Other required elements that are present on the modern, high intensity battlefield, such as the combat support and combat service support elements are an integral part of the simulation database. AVCATT-A is designed to provide realistic, high intensity, collective and combined arms training to aviation units. AVCATT-A supports the Aviation Transformation Plan and the Aviation Combined Army Training Strategy.

Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training. This system supports the Future Force transition path of the Transformation Campaign Plan (TCP) and is designated a complementary program for the Future Combat System (FCS).

Justification:

FY05 procures three (3) AVCATT-A suites. The Basis of Issue totals 18 suites (12 Active Army suites and 6 Reserve Component suites). The existing aviation simulation training capability does not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the current environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation is limited primarily to individual/crew trainers that are not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither existing aviation simulation training capabilities or live field training exercises are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	nent, Army /				tem Nomenclature COMBINED ARM (NA0173)		NER	Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
A AVIGATOR A GIVENING		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AVCATT-A SUITES					28355	3	9452				28918	3	9639
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR					2133			2295			2387		
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS					257			232			239		
D. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVT. AGENCIES								50					
E. INTERIM CONTRACTOR LOGISTIC SUPPORT					697						351		
F. ENGINEERING CHANGE PROPOSALS					3405			5452			6618		
G. SOFTWARE MAINTENANCE SUPPORT					97			2190			2290		
Total					34944			10219			40803		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First QTY Unit Cost Date RFP Issue Method Avail Revsn Date Delivery and Type Each Avail A. AVCATT-A SUITES FY 2003 L-3Com (Raytheon Sys. Co.) Option NAVAIR Orlando TSD 3 9452 Yes DEC 02 DEC 03 Arlington, TX L-3Com (Raytheon Sys. Co.) Option 3 FY 2005 NAVAIR Orlando TSD NOV 04 NOV 05 9639 Yes Arlington, TX

REMARKS: Contract Method and Type: FY02-FY05 Options to a FY01 Competitive, Fixed Price Incentive Fee (FPIF), Firm Fixed Price (FFP) Contract Award.

Fielding Locations:

FY03 procures: Korea, Ft. Bragg NC, and Marana AZ (ARNG)

FY05 procures: Ft. Indiantown Gap PA (ARNG), Ft. Hood TX, and Ft. Campbell KY

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Program Elements for Co	ode B Items:			Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	27.2	19.2	15.8	15.9	18.2							96.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	27.2	19.2	15.8	15.9	18.2							96.4
Initial Spares												
Total Proc Cost	27.2	19.2	15.8	15.9	18.2							96.4
Flyaway U/C												
Wpn Sys Proc U/C												

Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology. The AN/GSM-286, AN/GSM-287, CALSET 2000 Calibration Sets, (AN/GSM-705 and AN/GSM-421), and the Reference Calibration Sets are integral parts of the Army calibration system and are used by maintenance units worldwide to support the TMDE required to assure the operability, accuracy, effectiveness, and safety of Army weapon systems. The Calibration Sets Equipment is required to ensure advanced technology weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot are maintained in the proper state of readiness. Army weapon systems will be incapable of meeting mission readiness requirements without the state-of-the-art calibration equipment provided through this program.

This project supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				Item Nomenclatur ΓΙΟΝ SETS EQUIPN			Weapon System	Гуре:	Date: Febru	ary 2004
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Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Audio Analyzer CALSET 2000 Calibration Set Ord Munitions&Electronic Component Buys Modified Table of Equip (MTOE) Comp Buys Instrument Controller RF/Microwave Measuring Receiver Calibration Instruments for Training Acquisitions Totaling Less than \$500,000 Contractual Engineering/Technical Svc Government Engineering/Support Warranties/Initial Spares New Equipment Training Publications/Technical Data Fielding	A A A A A	\$000	Each	\$000	\$000 524 6882 2062 738 1515 927 423 2450 244 134 25	95 6 2 2 554	\$000 6 1147 1031 369 3	\$000 1600 1605 600 879 752 2882 200 350 600	6 4 12 1	4 400	\$000	Each	\$000
Total					15924			18168					

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment CALIBRATION SETS EQUIPMENT (N10000) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Avail **Audio Analyzer** FY 2003 **Booton Electronics** NAVY - Mechanicsburg,PA 95 Regn/FP Feb 03 May 03 6 Parsippany, NJ **CALSET 2000 Calibration Set** FY 2003 Dynetics, Inc. SS/FP(1) AMCOM 6 1147 Mar 03 Sep 03 Huntsville, AL Dynetics, Inc. SS/FP(2) Y FY 2004 **AMCOM** Jan 04 Sep 04 6 1450 Huntsville, AL **Ord Munitions&Electronic Component Buys** SS/FP FY 2003 Dynetics, Inc. **AMCOM** 2 1031 Mar 03 Oct 03 Huntsville, AL Modified Table of Equip (MTOE) Comp Buys Dynetics, Inc. SS/FP **AMCOM** 2 FY 2003 369 Mar 03 Oct 03 Huntsville, AL FY 2004 Dynetics, Inc. SS/FP(1) **AMCOM** 4 400 Y Jan 04 Oct 04 Huntsville, AL **Instrument Controller** Dynetics, Inc. C/FP FY 2003 AMCOM Sep 03 554 3 Mar 03 Huntsville, AL **RF/Microwave Measuring Receiver** Agilent Technologies C/FP Y FSS FY 2004 **AMCOM** May 04 Aug 04 12 134 Englewood, CO **Calibration Instruments for Training**

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually.

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

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

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date: F	ebruary 20	04
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	п Туре:			em Nomencl N SETS EQUIF	lature: PMENT (N10000)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Mar 04	Sep 04	1	600	Y		

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually.

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

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

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Ext	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi INT		FAMILY OF TE	ST EQUIPM	ENT (IFTE) (MB4000)	
Program Elements for (Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	173.5	67.8	64.6	72.4	35.5	4.1	3.2	78.3	127.1	132.4		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	173.5	67.8	64.6	72.4	35.5	4.1	3.2	78.3	127.1	132.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	173.5	67.8	64.6	72.4	35.5	4.1	3.2	78.3	127.1	132.4	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of: Base Shop Test Facility (BSTF)(V)3 for field and sustainment, Maintenance Support Device for field-level support, Electro-Optics Test Facility for electro-optical support, and Electronic Repair Shelter for circuit card test and repair. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Black Hawk and Chinook helicopters, Stryker Brigade Combat Team Vehicle and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

The IFTE systems support the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures field test equipment to support MLRS, Kiowa Warrior, Apache, and other Army weapons and support systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature FED FAMILY OF TI 34000)			Weapon System T	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ELECTRONIC REPAIR SHELTER (MB2201) Hardware Other	A	\$000	Each	\$000	\$000 621 1133	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SUBTOTAL					1754								
MAINTENANCE SUPPORT DEVICE (MB4002) Hardware Other	A				33908 7162	3615	9	12730 5929	1053	12	1919	101	
SUBTOTAL					41070			18659			1919		
ELECTRO-OPTIC EQUIPMENT (MB4003) Hardware Other	A				15245 14285	5	3049	6548 8132	1	6548			
SUBTOTAL					29530			14680					
IFTE MODIFICATION (MB4005) Components Other	A							1889 259			1823 312		
SUBTOTAL								2148			2135		
Total					72354			35487			4054		

Exh	ibit P-4	0, Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200	4								
Appropriation/Budget Ac Other Procurement, Army /3/									TER (MB220	01)									
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:												
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	FY 2007	FY 2008	FY 2009	To Complete	Total Prog							
Proc Qty																			
Gross Cost	19.3	6.3	5.1	1.8			menclature ECTRONIC REPAIR SHELTER (MB2201) FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total Pro 32.6												
Less PY Adv Proc					P-1 Item Nomenclature ELECTRONIC REPAIR SHELTER (MB2201)														
Plus CY Adv Proc																			
Net Proc (P-1)	19.3	6.3	5.1	1.8								32.6							
Initial Spares																			
Total Proc Cost	19.3	6.3	5.1	1.8								32.6							
Flyaway U/C																			
Wpn Sys Proc U/C																			

The Electronic Repair Shelter (ERS) provides a capability for field level repair of circuit card assemblies in line replaceable units (LRU) and shop replaceable units (SRU) after fault isolation on an Integrated Family of Test Equipment (IFTE) Base Shop Test Facility or other test equipment. This system also provides a capability for testing and fault isolation of printed circuit boards. The ERS consists of a circuit card tester and two electronic repair workstations, all housed in an environmentally-controlled shelter.

This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procured Other support	ment, Army /	vity/Serial No. 3 /			item Nomenclatur NIC REPAIR SHEL			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ELECTRONIC REPAIR SHELTER Hwdr Comp/Shelter Refurb/Unit Assby Engineering Changes Test Program Sets Production Engineering Quality Assurance Configuration Management Logistics Products/Support Government Technical Support Contractual Engineering/Technical Svcs Interim Contractor Support Initial Spares	A	\$000	Units	\$000	\$000 621 251 172 156 67 119 131 237	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total					1754								

Exh	ibit P-4	0, Budg	get Item	Justif	ication	Sheet		Date:	i	ebruary 200	4									
Appropriation/Budget Ac Other Procurement, Army /3/						P-1 Item Not BAS			′ (MB4001)											
Program Elements for Co	ode B Items:			Code: A	Other Rela	ited Program	Elements:													
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog								
Proc Qty																				
Gross Cost	38.0	6.6	1.7						FACILITY (MB4001) FY 2007 FY 2008 FY 2009 To Complete To											
Less PY Adv Proc																				
Plus CY Adv Proc																				
Net Proc (P-1)	38.0	6.6	1.7									46.3								
Initial Spares																				
Total Proc Cost	38.0	6.6	1.7									46.3								
Flyaway U/C	Spares																			
Wpn Sys Proc U/C																				

The Base Shop Test Facility (V)3 satisfies the Army's requirement for general purpose, automatic electronic testing at field and sustainment levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit card screening and replacement. The BSTF is fielded in division main support battalions, corps and non-divisional maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained, consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two generators. The capabilities of this reconfigurable automatic test equipment can be expanded with minimal development to meet new test requirements. The following weapon systems are supported in whole or in part by the BSTF and its commercial equivalent which is used for factory and depot level support: Avenger, Kiowa Warrior, Multiple Launch Rocket System, Paladin, Tube-launched Optically-tracked Wire-guided missile (TOW), and Dragon.

This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

Exi	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Mai		upport Device	(MB4002)			
Program Elements for	Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	64.2	39.7	35.8	41.1	18.7	1.9	0.6	70.1	76.5	74.2		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	64.2	39.7	35.8	41.1	18.7	1.9	0.6	70.1	76.5	74.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	64.2	39.7	35.8	41.1	18.7	1.9	0.6	70.1	76.5	74.2	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Maintenance Support Device (MSD) is being fielded to support the on-going Army Modernization Schedule including Unit Set Fielding (USF), Stryker Brigade Combat Teams (SBCTs), and Data Interchange (DI) weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. MSD is a lightweight and ruggedized tester used at all levels of maintenance to automatically diagnose both ground and aviation weapon systems electronic and automotive subsystems. MSD is a member of the AT Platform automatic testers included in the Integrated Family of Test Equipment (IFTE) Operational Requirements Document (ORD). The MSD hosts interactive electronic technical manuals (IETMs) and expert diagnostics systems; conducts intrusive testing in support of Army weapons and electronic systems; and provides a means to upload/download mission-critical software into weapon system on-board computer processors.

This project supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures hardware items to support the Army's near-term prioritization of procurement requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Other Procu	/Budget Acti rement, Army / rt equipment	vity/Serial No. 3 /			item Nomenclatur e Support Device (M			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 ID					FY 03			FY 04			FY 05	
Cost Elements cr	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
MAINTENANCE SUPPORT DEVICE Hardware/Accessories Non-Recurring Production Engineering Recurring Production Engineering Systems Engineering/Program Management Technical Publications Contractual Engineering/Technical Svcs Fielding	\$000	Units	\$000	\$000 33908 122 1743 3123 75 879 1220	Units 3615	\$000	\$000 12730 1200 698 2217 50 1573 191	Units 1053	\$000	1919	Units 101	\$000
Total				41070			18659			1919		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite Maintenance		ature: vice (MB4002)			
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MAINTENANCE SUPPORT DEVICE										
FY 2002	Miltope Corp Hope Hull, AL	C/FP (1)	AMCOM	Mar 02	Jul 02	2905	11	Yes		
FY 2003		C/FP (2)	AMCOM	Jan 03	May 03	3615	9	Yes		
FY 2004		C/FP (3)	AMCOM	Jan 04	May 04	1053	12	Yes		
FY 2005		C/FP(4)	AMCOM	Jan 05	May 05	101	19	Yes		
REMARKS: The unit price for this item varies based on the co	onfiguration procure d.									

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		1	FY 04	Α	970	0	1053				A				350	350	350	3														0
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Exi	hibit P-40), Budg	jet Item	Justifi	ication	Sheet	С	Date:	i	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item No ELE		TIC EQUIPMEI	NT (MB4003)			
Program Elements for	Code B Items:			Code: A	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	52.0	15.1	21.9	29.5	14.7					5.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	52.0	15.1	21.9	29.5	14.7					5.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	52.0	15.1	21.9	29.5	14.7					5.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 adds electro-optics test capability to the Base Shop Test Facility (BSTF)(V)3 and will satisfy test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army and Department of Defense (DoD) investments by integrating components from the IFTE Base Shop Test Facility and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. This system supports Kiowa Warrior and Apache and will replace aging EO test equipment such as the Electronic Equipment Test Facility. The EOTF is capable of supporting other Army systems in the field when it becomes cost effective or necessary to do so.

The EOTF provides electro-optics test and diagnostic support critical to support of Army warfighting systems. This standard system presents significant opportunities for reductions in the Army's test equipment operations and support costs. It will facilitate the retirement of obsolete and expensive to maintain automatic test equipment currently in the field and will avoid the requirement for acquisition of system-specific test equipment.

This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procured Other support	ment, Army /				tem Nomenclaturo OPTIC EQUIPMEN			Weapon System	Гуре:	Date: Februa	ary 2004
ОРА3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
ELECTRO OPTICE TEST EACH ITY	Δ.	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY Hardware/System Integration Hardware Reconfiguration Government Furnished Equipment EO Module Upgrade Interim Contractor Support Production Engineering Software Engineering/Support Configuration Management Quality Assurance Logistics Products/Support Government Technical Services Contractual Engineering/Tech Svcs Initial Spares Technical Publications Test Program Sets Fielding Support Equipment	A				15245 3989 1843 337 319 256 231 232 259 278 3751 2790	5	3049	6548 177 793 202 310 236 212 205 239 202 2241 313 375 2056 314 257	1	6548			
Total					29530			14680					

Exhibit P-5a, Budget Procurement F	listory and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:			em Nomenc				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRO-OPTICS TEST FACILITY FY 2002 FY 2003 FY 2004	Northrop Grumman Rolling Meadows, IL Northrop Grumman Rolling Meadows, IL Northrop Grumman Rolling Meadows, IL	SS/FP SS/FP(1) SS/FP(2)	AMCOM AMCOM AMCOM	Jun-02 Dec-02 Jan-04	Sep-03 Mar-04 Apr-05	4 5 1	3750 3049 6548	Yes Yes Yes		Jan 02

REMARKS: Unit price varies based on total quantity procured each year and production breaks over 4 months. This item is being procured sole source from the prime contractor since it is not economical to procure documentation for full and open competition.

	FY 03 / 04 BUDGET	PRO	DUCTIO	N SC	HEDUL	.E			Item N				MEN	T (Ml	B4003	3)]	Date:			Feb	ruary	2004			
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Program Elements for Co	ode B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost					2.1	2.1	2.6	3.7	10.0	10.0		
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)					2.1	2.1	2.6	3.7	10.0	10.0	Continuing	Continuing
Initial Spares												
Total Proc Cost					2.1	2.1	2.6	3.7	10.0	10.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. IFTE consists of the Base Shop Test Facility (V)3 for field and sustainment support, the Maintenance Support Device for at-system support, the Electro-Optics Test Facility for electro-optical support, and the Electronic Repair Shelter for circuit card test and repair. The IFTE family provides the Army's state-of-the-art off-platform automatic testers that are scheduled to be in the field another 10 to 15 years to support Current to Future Force Transformation. The IFTE systems contain many commercial components which have become obsolete and are unsupportable and must be upgraded to enable the systems to support state-of-the-art weapon system technologies. The following weapon systems depend in whole or in part upon IFTE for maintenance which support: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Joint Tactical Unmanned Aerial Vehicle, Black Hawk and Chinook helicopters, Stryker Brigade Combat Team Vehicle and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles. This modification program will provide for upgrade of components to maintain state-of-the-art capabilities of IFTE.

This program supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funds field test equipment to support Kiowa Warrior, Apache, and other Army weapons and support systems.

Exh	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000) TEMOD (
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment Code: Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment Code: A Other Related Program Elements: P-1 Item Nomenclature TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000) Code: A Other Related Program Elements: Proc Qty Gross Cost 34.3 18.6 15.4 16.3 14.6 5.2 9.7 9.4 9.7 21.7 Less PY Adv Proc Plus CY Adv Proc Plus CY Adv Proc													
Program Elements for 0	Code B Items:				Other Rela	ited Program	Elements:						
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty													
Gross Cost	34.3	18.6	15.4	16.3	14.6	5.2	9.7	9.4	9.7	21.7			
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	34.3	18.6	15.4	16.3	14.6	5.2	9.7	9.4	9.7	21.7	Continuing	Continuing	
Initial Spares													
Total Proc Cost	34.3	18.6	15.4	16.3	14.6	5.2	9.7	9.4	9.7	21.7	Continuing	Continuing	
Flyaway U/C													
Wpn Sys Proc U/C													

The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability, and safety of weapon systems and for supporting weapon system at all maintenance levels. The TEMOD program procures equipment that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces. The TEMOD acquisitions are primarily commercial items that have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

This program supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures additional quantities of the Portable Radar Test Sets (PRTS) and the Local Area Network (LAN) Cable Test Set. The PRTS performs pre-flight checks of aviation and missile system transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with near-term European and Federal Aviation Administration mandates. The LAN Cable Test Set supports technologies associated with Army tactical and strategic command, control, and communications systems by assuring communications data rates can be supported by the LAN infrastructure. These items provide required capabilities for the Brigade Combat Teams and the Future Force. Lack of capabilities provided by these systems will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature IPMENT MODERNI			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID	- 10	-		- 15	FY 03			FY 04		_ 15	FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
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Total					16328			14609			5214		

Exhibit P-5a, Budget Procurer	nent History and Planning							Date:	February 2	:004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	ет Туре:		•	em Nomenc	lature: ization (temod)	(N11000)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
SPECTRUM ANALYZER										
FY 2002	Agilent Technologies Englewood, CO	C/FP(2)	AMCOM	Feb 02	Feb 03	525	11	Y		
FY 2003	Agilent Technologies Englewood, CO	C/FP(3)	AMCOM	Feb 03	Feb 04	223	11	Y		
FY 2004	Agilent Technologies Englewood, CO	C/FP(4)	AMCOM	Dec03	Dec 04	293	16	Y		
OSCILLOSCOPE								1		
FY 2002	Agilent Technologies Englewood, CO	C/FP(2)	AMCOM	Mar 02	Dec 02	582	8	Y		
FY 2003	Agilent Technologies Englewood, CO	C/FP(3)	AMCOM	Jan 03	Oct 03	515	8	Y		
FY 2004	Agilent Technologies Englewood, CO	C/FP(4)	AMCOM	Dec 03	Aug 04	656	8	Y		
PORTABLE RADAR TEST SET	-							1		
FY 2002	JC Air, Inc New Century, KS	C/FP(1)	AMCOM	Sep 02	Nov 02	45	9	Y		
FY 2003	JC Air, Inc New Century, KS	C/FP(2)	AMCOM	Jan 03	Jan 04	552	9	Y		
FY 2004	JC Air, Inc New Century, KS	C/FP(3)	AMCOM	Dec 03	Dec 04	90	9	Y		
FY 2005	JC Air, Inc New Century, KS	C/FP(4)	AMCOM	Jan 05	Mar 05	231	9	Y		
LAN CABLE TEST SET	·									
FY 2004	TBD	C/FP(1)	AMCOM	Jun 04	Dec 05	80	5	Y		Mar 0

REMARKS:

Exhibit P-5a, Budget Procurer	nent History and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	m Type:		P-1 Line It		lature: IZATION (TEMOD)	(N11000)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	TBD	C/FP(2)	AMCOM	Jan 05	Jan 06	35	5	Y		
REMARKS:										

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2	JC Air, Inc , New Century, KS		1440.00		1440.00	1440.00	0	1	2	INIT					0			11			2			13		4							
3	Agilent Technologies , Englewood, CO		660.00		660.00	660.00	0				ORDER				0			3			12			15		4							
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1	Agilent Technologies , Englewood, CO		600.00		600.00	600.00	0	L_	1	REO	RDER				0			4			12			16								
2	JC Air, Inc , New Century, KS		1440.00		1440.00	1440.00	0		2	INIT	ΊAL				0			11			2			13]						
3	Agilent Technologies , Englewood, CO		660.00		660.00	660.00	0		<u> </u>	REO	RDER				0			3			12			15		_						
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Exh	ibit P-4	0, Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No ARI		e IOSTICS IMPR	OVEMENT P	GM (ADIP) (N	N11400)	
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.2	16.9	15.4	7.8								45.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.2	16.9	15.4	7.8								45.2
Initial Spares												
Total Proc Cost	5.2	16.9	15.4	7.8								45.2
Flyaway U/C												
Wpn Sys Proc U/C												

The Army Diagnostics Improvement Program (ADIP) was a Chief of Staff of the Army initiative to implement improved diagnostic/prognostic strategies and technologies in the maintenance of Army equipment with the objective of reducing operations and support costs while advancing equipment readiness. It supported the vision of the digitized Army, Army 2010 and beyond, and the Army Transformation, as well as, near-term and interim goals. The ADIP used a horizontal technology integration approach to develop, manage, integrate, and field components with a common diagnostic architecture across families of weapon systems. It optimized the use of common diagnostic technologies in support of currently fielded and emerging weapon systems.

The ADIP items support the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procurer Other support	ment, Army /	vity/Serial No. 3 /			tem Nomenclatur AGNOSTICS IMPRO	re: OVEMENT PGM (A	ADIP) (N114 <mark>0</mark>	Weapon System (Туре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCos
FTE TEST PROGRAM SETS (N11103) Hardware/Software Components Systems/Software Engineering Program Management Support Logistics Support Quality Assurance SUBTOTAL		\$000	Each	\$000	\$000 6723 393 287 179 184 7766	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total					7766								

Exh	ibit P-40	0, Budg	get Item	Justif	ication	Sheet		Date:	i	ebruary 200	4	
Appropriation/Budget Ac Other Procurement, Army /3/						P-1 Item No ARI		OSTICS IMPRO	OVEMENT P	ROGRAM (A	DIP) (N11100)
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.2											5.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	5.2											5.2
Initial Spares												
Total Proc Cost	5.2											5.2
Flyaway U/C												
Wpn Sys Proc U/C												

This Army Diagnostics Improvement Program initiative provided hardware components, software, and other items required to transition on-system support for the Abrams Tank and Bradley Fighting Vehicle to an embedded maintenance system. The test equipment employed in support of the Abrams and Bradley was obsolete, had major technical limitations, and was incapable of handling the new electronics being incorporated into the Abrams M1A2 and the Bradley M2A3.

This item supported the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

NOTE: This item is funded as SSN N11104, Improved Simplified Test Equipment M1/FVS, beginning in FY 2001.

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor IFT		e ROGRAM SETS	S (TPS) (N11	103)		
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		6.6	6.3	6.6								19.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		6.6	6.3	6.6								19.5
Initial Spares												
Total Proc Cost		6.6	6.3	6.6								19.5
Flyaway U/C												
Wpn Sys Proc U/C												

This initiative under the Army Diagnostics Improvement Program provided test program sets to transition workloads from aging and obsolete testers such as the Electronic Quality Assurance Test Equipment (EQUATE) to the Integrated Family of Test Equipment (IFTE) and allow retirement of the older systems.

This item supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

NOTE: This item was funded as part of SSN MB2201, Electronic Repair Shelter, in FY 2000.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	Budget Activ ment, Army / equipment	vity/Serial No. 3 /		P-1 Line I IFTE TEST	tem Nomenclatur PROGRAM SETS	e: (TPS) (N11103)		Weapon System	Туре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID	T + 10 +	O.	П. С.	T + 10 +	FY 03	H 10	T + 10 +	FY 04	H. G.	T + 10 +	FY 05	H. G.
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Hardware/Software Components Systems/Software Engineering Program Management Support Logistics Support Quality Assurance	A	\$000	Each	\$000	\$000 5551 393 287 179 184	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total					6594								

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor IMF		e IMPLIFIED TES	ST EQMT M1	/FVS (STE M	11/FVS) (N111	104)
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 200	6 FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		10.2	8.0									18.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)		10.2	8.0									18.2
Initial Spares												
Total Proc Cost		10.2	8.0									18.2
Flyaway U/C												
Wpn Sys Proc U/C												

This initiative under the Army Diagnostics Improvement Program provided hardware components, software, and other items required to transition on-system support for the Abrams Tank and Bradley Fighting Vehicle to an embedded maintenance system.

This item supported the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

NOTE: This item was funded as SSN N11100, Army Diagnostics Improvement Program, in FY 2000.

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet		Date:	I	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item Nor EM		IAGNOSTICS	(N11109)			
Program Elements for Co	ode B Items:			Code: A	Other Rela	ated Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			1.1	1.2								2.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.1	1.2								2.3
Initial Spares												
Total Proc Cost			1.1	1.2								2.3
Flyaway U/C												
Wpn Sys Proc U/C												

Description:This initiative under the Army Diagnostics Improvement Program provided improved diagnostics equipment and hardware and open architecture software to implement embedded diagnostics on Army ground systems.

This item supported the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	Γ)ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Rap		g Soldier Supp	ort Equipme	nt (M80101)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost				18.1	62.0	1.0						81.1
Less PY Adv Proc												
Plus CY Adv Proc										0.0		
Net Proc (P-1)				18.1	62.0	1.0						81.1
Initial Spares												
Total Proc Cost				18.1	62.0	1.0						81.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate requirements. The REF team works in the field with combatant commanders in Iraq and Afghanistan to identify immediate needs. New equipment is delivered to the requesting units. The REF solution is a rapid response to evolving, adaptable and changing asymmetric threats in any operational environment. The REF evaluates, utilizes or adapts currently available military or civilian items, which have not been type classified for Army-wide use, but are appropriate for the current combatant operational commanders' needs in at least one theater of operations. Congressional notification and approval was via Assistant Secretary of the Army (Financial Management and Comptroller) Memorandum dated 27 February 2003, letter of notification of intent to reprogram FY 2003/2005 Other Procurement, Army funds to establish and support REF as a new start. As low-level hostilities against our forces in Iraq and Afghanistan continued to escalate the initial funds were increased in OPA as well as other Army appropriations to meet the needs of the soldier in the current operational theaters.

Justification:

FY 2005 funds procures emerging technology defensive equipment and rapidly enhance field equipment being utilized in the current combat operational theaters. FY 2004 continues to support the RAVEN(tm), Advanced Robotic Controller (ARC), Medium Altitude Reconnaissance and Surveillance System IV (MARSS IV), Rapid Elevated Aerostat Platform (REAP), and Small Unmanned Air Vehicles (SUAVs) that provided small units with situational awareness capabilities for ranges up to 15 kilometers. The REF program was a new start in FY 2003 and did not materialize until after The FY2004 Presidents' Budget Submit. FY03 funds procured Advanced Robotic Controller, RAVEN(tm), and PILAR(tm).

Supplemental funds are included in this program: FY03, \$12.1 million; FY04, \$47.1 million

NOTE: Equipment mix and configuration may change based on changes in operational environment and integration of emergent technology.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	ment, Army /				tem Nomenclature pping Soldier Suppor			Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
COSt Liements	CD	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
HARDWARE Vehicle Survivability Surveillance and Intellligence RAVEN MARSS IV MARSS IV Program Support SASS-Lite SASS-Lite Program Support Other surveillance and intelligence Combat Robotics ARC Soldier System Core ARC Robotic ATV ARC Robitic ATV ARC Integration & Engineering Support ARC Equipping ARC Program Support Other combat robotics Other REF Support Equipment Other REF support equipment		\$000	Units		2792 5000 482 2478 485 622 5226 89 70 904	42	25 485 622	8131 15000 5000 2000 4750 750 11738 1735 493 632 6349 364 97 4950	128 1 5 70 1 1	117 5000 950 25 493 632	1010	Units	5
Total					18148			61989			1010		

Exhibit P-5a, Budget Procui	rement History and Planning							Date: F	ebruary 2	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipn	nent	Weapon Systo	em Type:			em Nomenc	lature: er Support Equi	pment (M	80101)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
RAVEN										
FY 2003	Aero Vironment Corp Simi Valley, CA	SS/CPFF	Redstone Arsenal, AL	Jan 04	Mar 04	42	119	Yes		
FY 2004	Aero Vironment Corp Simi Valley, CA	SS/CPFF	Redstone Arsenal, AL	Jan 04	May 04	128	117	Yes		
MARSS IV										
FY 2004	IEW&S Fort Belvoir, VA	MIPR	IEW&S, Fort Belvior, VA	Jan 04	May 04	1	5000	Yes		
SASS-Lite										
FY 2004	Bosch Aerospace Brownsboro, AL	SS/FFP	Redstone Arsenal, AL	May 04	Oct 04	5	950	Yes		
ARC Soldier System Core										
FY 2003	VSE Philadelphia, PA	SS/FFP	CECOM, Fort Monmouth, NJ	Aug 03	Sep 03	100	25	Yes		
FY 2004	VSE Philadelphia, PA	SS/FFP	CECOM, Fort Monmouth, NJ	Jan 04	May 04	70	25	Yes		
REMARKS:										

	FY 04 / 05 BUDGET F	PRO	DUCTION	I SC	HEDUL	.E					nclatu g Sold		uppor	t Equ	ipmen	ıt (M8	30101	1)]	Date:			Feb	ruary	2004			
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	COST ELEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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2	IEW&S, Fort Belvoir, VA		1.00		1.00	2.00	0	2	,	INIT	TAL				0			3			5			8								
3	Bosch Aerospace , Brownsboro, AL		1.00		1.00	2.00	0		_	REO	RDER				0			0			0			0								
4	VSE, Philadelphia, PA		10.00		25.00	30.00	0	3	3	INIT	IAL				0			6			6			12								
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		2	FY 04	Α	1	1	0																									0
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M			PR	ODUCT	ION RATES			MI	FR						ADM	IINLE	EAD 1	ГІМЕ			MFR			TOTA	L		EMAR					
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R	NAME/LOCATION		MIN.		1-8-5	MAX.	D+			INIT	TAL				0			2			4			6		ev	ery s	ix mo	nths.			
1	Aero Vironment Corp , Simi Valley, CA		10.00		16.00	25.00	0	1	1	REO	RDER				0			0			0			0								
2	IEW&S, Fort Belvoir, VA		1.00		1.00	2.00	0	2	,	INIT	TAL				0			3			5			8								
3	Bosch Aerospace , Brownsboro, AL		1.00		1.00	2.00	0			REO	RDER				0			0			0			0		1						
4	VSE , Philadelphia, PA		10.00		25.00	30.00	0	3	3	INIT	IAL				0			6			6			12								
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Exi	hibit P-40), Budg	et Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor PH		CURITY SYST	EMS (OPA3)	(MA0780)		
Program Elements for	Code B Items:			Code:	Other Rela	ited Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	53.3	22.2	65.2	279.2	112.1	68.0	66.6	68.7	79.1	72.4		886.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	53.3	22.2	65.2	279.2	112.1	68.0	66.6	68.7	79.1	72.4		886.8
Initial Spares												
Total Proc Cost	53.3	22.2	65.2	279.2	112.1	68.0	66.6	68.7	79.1	72.4		886.8
Flyaway U/C												
Wpn Sys Proc U/C												

Physical Security Systems protect high dollar, critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of resources prior to armed conflict or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), Commercial Intrusion Detection Systems (CIDS), the Battlefield Anti-Intrusion Detection System, and tactical force protection equipment. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funding procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, nuclear reactors, conventional munition storage areas, Sensitive Compartmented Information Facilities, areas designated mission essential and vulnerable, and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection of personnel, facilities and equipment, the program supports unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats. As a FY04 new start this program also includes Analytical Laboratory Systems (ALS) and Unified Command Suites (UCS) supporting Weapons of Mass Destruction - Civil Support Teams (WMD-CST). The WMD-CST mission is to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) incident site by identifying CBRNE agents/substances.

Supplemental funds are included in this program: FY03, \$3.5 million; FY04, \$12.6 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I PHYSICAI	tem Nomenclatur . SECURITY SYST	e: EMS (OPA3) (MA07	780)	Weapon System	Туре:	Date: Febru	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Standardized Intrusion Detection Systems Commercial Intrusion Detection Systems Other Physical Security Measures Equip					16969 18707 243547			6799 3645 101679			13053 5691 49300		
Total					279223			112123			68044		

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Noi Sta		trusion Detect	ion Systems ((MA0781)		
Program Elements for (Code B Items:			Code: A	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	28.0	14.0	13.8	17.0	6.8	13.1	13.2	9.6	13.7	14.0		143.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	28.0	14.0	13.8	17.0	6.8	13.1	13.2	9.6	13.7	14.0		143.0
Initial Spares												
Total Proc Cost	28.0	14.0	13.8	17.0	6.8	13.1	13.2	9.6	13.7	14.0		143.0
Flyaway U/C												
Wpn Sys Proc U/C												

The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect chemical/nuclear reactors, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and critical mission essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

This funding also supports the Joint-Services Interior Intrusion Detection System (J-SIIDS), a stock funded item with initial issue funded out of MA0781, which is a Type Classified-Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

These systems support the Current Force transition path of the Transformation Campaign lan (TCP).

Justification:

FY05 funding procures physical security equipment (PSE) for modernizing intrusion detection and assessment, access control, and electronic surveillance at Army facilities. Funding for J-SIIDS procures stock funded items on a demand basis. Funding procures ICIDS for Picatinny Arsenal, NJ; FT Sam Houston, TX; and FT Huachuca, AZ. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing systems with state-of-the-art equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/I Other Procure Other support	nent, Army /	vity/Serial No. 3 /		P-1 Line I Standardize	Item Nomenclatured Intrusion Detection	e: n Systems (MA0781)		Weapon System	Гуре:	Date: Februa	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	Qty	UnitCost	TotalCost	FY 03 Qty	UnitCost	TotalCost	FY 04 Qty	UnitCost	TotalCost	FY 05 Qty	UnitCost
0.00.000		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
J-SIIDS HARDWARE (JSIIDS) ENGINEERING (JSIIDS) ICIDS HARDWARE (ICIDS) ENGINEERING (ICIDS)					240 110 14319 2300	6	2386	240 110 4949 1500	5	989	240 110 10403 2300	3	
Total					16969			6799			13053		

Exhibit P-5a, Budget Procurement Hist	ory and Planning							Date:	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syster	n Type:		P-1 Line Ite		ature: Detection Syst	ems (MAC	781)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
HARDWARE (ICIDS) FY 2003 FY 2004 FY 2005	Alexandria, VA Radian, Inc. Alexandria, VA	CF/FP(1) CF/FP(2)		Mar-03 Mar-04 Mar-05	Jun-03 Jun-04 Jun-05	6 5 3	2386 989 3467	Yes Yes Yes		
REMARKS:										

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	COST FLEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
HA	ARDWARE (ICIDS)									\dashv		\dashv	\dashv			-																
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M			PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	EAD T	ГІМЕ			MFR		- 1	ТОТА	L	RI	EMAR	KS				
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1	Radian, Inc., Alexandria, VA		6.00		8.00	10.00	0		1	REO	RDER				0			5			3			8		as	socia	ted e	, quipr	nent.	Deli	very
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				S	PROC	ACCEP	BAL				Ь,				Cale	endar	r Yea	ır 04							,	Calen	dar Y	ear ()5			L A
	COST FLEMENTS	M F R	FY	E R V	QTY Units	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
HA	ARDWARE (ICIDS)												\dashv			-										\vdash						
		1	FY 03	Α	6	6	0						┪																			0
		1	FY 04	Α	5	0	5						Α			5																0
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M			PR	ODUCTI	ON RATES			М	FR						ADM	IINLE	EAD 1	ГІМЕ			MFR		7	ТОТА	L		EMAR					
F							REACHED	Nur	mber					Pri	ior 1 O	ct	A	fter 1 (Oct	Af	ter 1 C	Oct	A	fter 1 (Oct					s a "sy		
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1	Radian, Inc., Alexandria, VA		6.00		8.00	10.00	0		1	REO	RDER				0			5			3			8		as	socia	ited e	, quipr	nent.	Del	ivery
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Ext	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Con		rusion Detectio	on Systems (I	DS) (MA078	2)	
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.3	4.2	50.5	18.7	3.6	5.7	5.7	3.3	6.0	6.1		129.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	25.3	4.2	50.5	18.7	3.6	5.7	5.7	3.3	6.0	6.1		129.1
Initial Spares												
Total Proc Cost	25.3	4.2	50.5	18.7	3.6	5.7	5.7	3.3	6.0	6.1		129.1
Flyaway U/C												
Wpn Sys Proc U/C												

The Commercial Intrusion Detection System (CIDS), as directed by HQDA is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) or the Joint-Services Interior Intrusion Detection System (J-SIIDS) would be cost prohibitive or inappropriate. CIDS funds the purchase of equipment to meet these nonstandard, time sensitive requirements. Funds are sent to individual posts, camps, and stations worldwide for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

This equipment supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funding procures physical security equipment that modernizes integrated PSE for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army facilities. Funding provides security measures for nuclear reactors; conventional Arms, Ammunition and Explosive storage facilities; Sensitive Compartmented Information Facilities; areas designated mission essential and vulnerable, and other high risk targets. Funding minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit and installation vulnerability.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procure Other support	ment, Army /	vity/Serial No. 3 /		P-1 Line I Commercia (IDS) (MA	Item Nomenclatur Il Intrusion Detection 0782)	re: n Systems		Weapon System	Гуре:	Date: Febru	ary 2004
OPA3 Cost Elements	ID CD	TotalCost	04	UnitCost	TotalCost	FY 03	UnitCost	TotalCost	FY 04	UnitCost	TotalCost	FY 05	UnitCost
COSt Liements	CD	\$000	Qty Each	\$000	\$000	Qty Each	\$000	\$000	Qty Each	\$000	\$000	Qty Each	\$000
CIDS Hardware		\$000	Eden	\$000	18707		3000	3645		\$000	5691	Lacii	\$000
Subtotal					18707			3645			5691		
Total					18707			3645			5691		

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor Oth		Security Meas	ures Equip (M	1A0783)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	4.0	0.8	243.5	101.7	49.3	47.7	55.8	59.5	52.3		614.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.0	4.0	0.8	243.5	101.7	49.3	47.7	55.8	59.5	52.3		614.7
Initial Spares												
Total Proc Cost	0.0	4.0	0.8	243.5	101.7	49.3	47.7	55.8	59.5	52.3		614.7
Flyaway U/C												
Wpn Sys Proc U/C												

Force Protection and Access Control Equipment Packages consist of Vehicle Inspection, Vehicle and Personnel Identification and Verification, Fixed Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Portable Ballistic Protected Access and Control Facilities to be installed at Army installations in response to 9/11 and terrorist threats worldwide. Funding also supports tactical force protection equipment to include the Battlefield Anti-Intrusion Detection System (BAIS), and the Lighting Kit, Motion Detector formerly designated as the Electronic Trip Flare (ETF).

This system supports the Current Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 funding procures Force Protection and Access Control Equipment and tactical force protection equipment to be installed at Army sites, units, installations, and deployed to forces engaged in the war on terrorism. Funding is required to provide Force Protection and Access Control equipment requirements to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations and deployed forces.

Equipment includes: Access Control Point Package - Vehicle Inspection Equipment, Fixed and Portable Vehicle Barriers, Portable Light Sets, Closed Circuit Television, and Portable and Fixed Guard Booths; Limited Access Control Point Package (LACPP)- Portable/Temporary Badge System, LACPP Badge Maker, LACPP Intrusion Detection System Package, and the Portable, Ballistic Protected Access Control Facility; Cargo Inspection Control Point Package - Portable Explosive Detection Devices, Portable Exterior Intrusion Detection Systems (IDS), and Radiographic and Nuclear Inspection Systems, Mobile Vehicle Inspection Systems (MVIS); and High Value Asset Security Containers.

As a FY04 new start this program also includes Analytical Laboratory Systems (ALS) and Unified Command Suites (UCS) supporting Weapons of Mass Destruction - Civil Support Teams (WMD-CST). The WMD-CST mission is to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) incident site by identifying CBRNE agents/substances.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/F Other Procure Other support	ment, Army /				tem Nomenclature			Weapon System	Гуре:	Date: Februa	nry 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
Found Duratestian Assess Contact Durates		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Force Protection Access Control Packages Fixed Barriers					34417	688	50	26250	525	50	19500	390	50
Portable Barriers					33876	941	36	15500	210	50	00.50	1.77	50
Guard Booths Portable Light Sets					31550 5450	631 757	50 7	15500	310	50	8850	177	50
Under Vehicle Mirrors					685	1142	1						
Closed Circuit Television					6912	216	32	7424	232	32	7424	232	32
LACPP Badge Maker Cargo Inspection Control Point (CI CPP)					1640 56833	82 353	20 161	1250	50	25	827	33	25
Mobile Vehicle Inspection System					38082	22	1731	9920	6	1653			
High Value Asset Security Container					9510	1902	5						
Technical Fielding Intrusion Detection System Package					1304 19500	100	195	1736 9750	50	195	1817 7380	36	205
Tactical Security Equipment					1000	28	35	2253	64	35	2244	64	35
Bollards					2788	82	34	1700	50		1258	37	34
Analytical Laboratory System (ALS) Unified Command Suite (UCS)								8996 16900	13 13				
Offined Command State (OCS)								10900	13	1300			
Total					243547			101679			49300		

Exhibit P-5a, Budget Procure Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipme		Weapon Syste	em Type:		P-1 Line Ite		lature: ty Measures Equ		ebruary 2	.004
VBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issi Date
Fixed Barriers										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	688	50	Yes		
FY 2004	TBD (FY04)	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	525	50	Yes		
FY 2005	TBD (FY05)	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	390	50	Yes		
Portable Barriers	155 (1 100)	01711(2)	OZINIO OT (Hamovino, 712)	ripi os	way os	370	30	105		
FY 2003	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP	CEHNC-CT(Huntsville, AL)	Jun-03	Jul-03	941	36	Yes		
Guard Booths										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	631	50	Yes		
FY 2004	TBD (FY04)	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	310	50	Yes		
FY 2005	TBD (FY05)	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	177	50	Yes		
Portable Light Sets	155 (1 100)	01711(2)	OEI II O O I (Hartoville, 712)	71p1-03	iviay-05	1//	50	103		
FY 2003	Amida Industries Rockhill, SC	CF/FP	CEHNC-CT(Huntsville, AL)	Jan-04	Feb-04	378	7	Yes		
FY 2003	Magnum Products Berlin, WI	CF/FP	CEHNC-CT(Huntsville, AL)	Jan-04	Feb-04	379	7	Yes		
Under Vehicle Mirrors	, in the second									
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	1142	1	Yes		
REMARKS:										

Exhibit P-5a, Budget Procurem	nent History and Planning							Date:	ebruary 2	2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:			em Nomenc	lature: Ly Measures Equ	ıip (MA07	83)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
Closed Circuit Television FY 2003 FY 2004 FY 2005 LACPP Badge Maker FY 2003 FY 2004 FY 2005 Cargo Inspection Control Point (CICPP) FY 2003 Mobile Vehicle Inspection System FY 2003 FY 2004 High Value Asset Security Container	TBD (FY03) TBD (FY04) TBD (FY05) TBD (FY03) TBD (FY04) TBD (FY05) GE ION TRACK LLC ALEXANDRIA, VA SAIC SAN DIEGO, CA AS&E Billerica, MA SAIC SAN DIEGO, CA	CF/FP CF/FP(1) CF/FP(2) CF/FP CF/FP(2) CF/FP CF/FP CF/FP	CEHNC-CT(Huntsville, AL) CAC-W(Alexandria, VA) CAC-W(Alexandria, VA) CAC-W(Alexandria, VA)	Apr-04 Apr-05 Apr-04 Apr-05 Jun-03 May-03 May-03 Feb-04	May-04 May-04 May-05 May-04 May-05 Jul-03 Aug-03 Aug-03	216 232 232 232 82 50 33 353 11 11 6	32 32 32 32 20 25 25 161 1731 1731 1653	Yes Yes Yes Yes Yes		

Exhibit P-5a, Budget Procurem	ent History and Planning							Date:	ebruary 2	:004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	em Type:		P-1 Line Ite		lature: ty Measures Eq	uip (MA07	B3)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Iss Date
FY 2003	Mathews Mfg. St Louis, MO	CF/FP	CAC-W(Alexandria, VA)	Nov-03	Jan-04	1902	5	Yes		
Intrusion Detection System Package										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	100	195	Yes		
FY 2004	TBD (FY04)	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	195	Yes		
FY 2005	TBD (FY05)	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	36	205	Yes		
Tactical Security Equipment										
FY 2003	L3 Com Camden, NJ	CF/FP	CEHNC-CT(Huntsville, AL)	Jan-04	Aug-04	28	35	Yes		
FY 2004	L3 Com Camden, NJ	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Mar-04	Oct-04	64	35	Yes		
FY 2005	L3 Com Camden, NJ	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Mar-05	Aug-05	64	35	Yes		
Bollards										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	82	34	Yes		l
FY 2004	TBD (FY04)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	34	Yes		
FY 2005	TBD (FY05)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	37	34	Yes		l
Analytical Laboratory System (ALS)	, ,		· · · · · · · · · · · · · · · · · · ·	1						
FY 2004	Wolf Coach, Inc. Auburn, MA	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	13	692	Yes		

Exhibit P-5a, Budget Procurement	History and Planning							Date: F	ebruary 20	004
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		Weapon Syste	т Туре:		P-1 Line It		lature: :y Measures Equ	ip (MA07	33)	
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Unified Command Suite (UCS) FY 2004	Wolf Coach, Inc. Auburn, MA	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	13	1300	Yes		
REMARKS:										

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	10	FY 03	Α	379	0	379				Α	32	32	32	32	32	32	32	32	32	32	32	27									
Under Vehicle Mirrors																															
	5	FY 03	Α	1142	0	1142							A	95	95	95	95	95	95	95	95	95	95	9:	5 97	7					
Closed Circuit Television																															
	5	FY 03	Α	216	0	216							Α	18	18	18	18	18	18	18	18	18	18	3 18	3 18	3					
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9 Amida Industries , Rockhill, SC		400.00		600.00	800.00	0			REO	RDER				0			0			0			0								
10 Magnum Products , Berlin, WI		400.00		600.00	800.00	0		0						0			6			1			7								
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LA	ACPP Badge Maker																									Т						
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3	SAIC , SAN DIEGO, CA		15.00		20.00	25.00	0	1	2	REO	RDER				0			0			0			0		1						
4	Mathews Mfg. , St Louis, MO		100.00		150.00	200.00	0		3	INIT	TAL				0			7			3			10		1						
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7	TBD (FY05),		1300.00		1500.00	2000.00	0	1		REO	RDER				0			1			2			3		1						
8	AS&E , Billerica, MA		15.00		20.00	25.00	0		5	INIT	TAL				0			18			1			19		1						
9	Amida Industries , Rockhill, SC		400.00		600.00	800.00	0	1		_	RDER				0			0			0			0		1						
10	Magnum Products , Berlin, WI		400.00		600.00	800.00	0		6						0			6			1			7		+						
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Ana	alytical Laboratory System (ALS)																											_		-		
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2	GE ION TRACK LLC , ALEXANDRIA, VA		400.00		800.00	1600.00	0		2	INIT	ΓIAL				0			8			1			9		1						
3	SAIC , SAN DIEGO, CA		15.00		20.00	25.00	0	1	∠	REO	RDER				0			0			0			0		1						
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7	TBD (FY05),		1300.00		1500.00	2000.00	0	1	ı		ORDER				0			1			2			3		1						
8	AS&E , Billerica, MA		15.00		20.00	25.00	0		5	INIT					0			18			1			19		1						
9	Amida Industries , Rockhill, SC		400.00		600.00	800.00	0	1	ı		RDER				0			0			0			0		1						
10	Magnum Products , Berlin, WI		400.00		600.00	800.00	0		6						0			6		_	I		_	7		-						
11	Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0								0			0			0			0								
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4	Mathews Mfg. , St Louis, MO		100.00		150.00	200.00	0		3	INIT	ΓIAL				0			7			3			10		1						
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1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.00	0		1	REOF	RDER		_		0			0			0			0		1						
2 GE ION TRACK LLC , ALEXANDRIA, VA		400.00		800.00	1600.00	0	1	2	INITI			_		0			8		_	1			9		1						
3 SAIC , SAN DIEGO, CA		15.00		20.00	25.00	0		_	REOF			4		0			0			0			0		1						
4 Mathews Mfg. , St Louis, MO		100.00		150.00	200.00	0		3	INITI			4		0			7			3			10		1						
5 TBD (FY03),		1300.00	_	1500.00	2000.00	0	-	_	REOF			4		0			4			1		_	5		1						
6 TBD (FY04) ,		1300.00		1500.00	2000.00	0	1		INITI			4		0			5			3			8		1						
7 TBD (FY05),		1300.00		1500.00	2000.00	0	-	_	REOF			4		0			1			2		_	3		1						
8 AS&E, Billerica, MA		15.00		20.00	25.00	0	1		INITI		_	4		0			18			1		_	19		1						
9 Amida Industries , Rockhill, SC		400.00		600.00	800.00	0			REOF	RDER				0			0			0			0								
10 Magnum Products , Berlin, WI		400.00		600.00	800.00	0		0						0			6			1			7								
11 Wolf Coach, Inc., Auburn, MA		15.00 100.00		20.00 150.00	25.00 200.00			7 1-	0.5					0			0			0			0							1	٠, -
MA 0580m, Camden, NJ		100.00		150.00	200.00	∪ Ite	em N	lo. 17		age 2	22 of	24		0			6			1			7				т	1. ء(E	xhit	it P
Other Physical Security Measures Equi	p							4 6	32					0			0 7						0				ŀ	rod	uctio	n So	nedi
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FY 06 / 07 BUDGE	T PRO	DUCTION	N SCI	HEDUL	.E			Item No r Physic				ures E	quip (l	MA07	(83)						Ι	Date:			Feb	ruary 2	2004			
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F M E A B F	I A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
LACPP Badge Maker																														
	5	FY 03	Α	82	82	0																								
	6	FY 04	Α	50																										
	7	FY 05	Α	33	33	0																								
Cargo Inspection Control Point (CICPP)																														
	2	FY 03	Α	353	353	0																								Г
Mobile Vehicle Inspection System									\neg																					
	3	FY 03	Α	11	11	0	Г		寸			Т			Г									Г						
	8	FY 03	Α	11	11	0	Г		寸			Т			Г									Г						
	3	FY 04	Α	6	6	0	Г		\top			Т			Г									Г						
High Value Asset Security Container									十						Г									Г						
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Intrusion Detection System Package							т	\vdash	\top		+	\top			г									г				\Box		
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Tactical Security Equipment									_			+																		Г
Tuestean Security Equipment	12	FY 03	Α	28	28	0			\dashv			+																		Н
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2 GE ION TRACK LLC , ALEXANDRIA, VA		400.00		800.00	1600.00	0			INITL				0			8			1			9		1						
3 SAIC, SAN DIEGO, CA		15.00		20.00	25.00	0	1	2	REOR			\top	0			0			0			0		1						
4 Mathews Mfg. , St Louis, MO		100.00		150.00	200.00	0		_	INITL				0			7			3			10		1						
5 TBD (FY03) ,		1300.00		1500.00	2000.00	0	1	, –	REOR			\top	0			4			1			5		1						
6 TBD (FY04),		1300.00		1500.00	2000.00	0		_	INITL				0			5			3			8		1						
7 TBD (FY05),		1300.00		1500.00	2000.00	0	1		REOR		+	\top	0			1			2			3		1						
8 AS&E , Billerica, MA		15.00		20.00	25.00	0		_	INITL				0			18			1			19		1						
9 Amida Industries , Rockhill, SC		400.00		600.00	800.00	0	1	_	REOR			\top	0			0			0			0		1						
10 Magnum Products , Berlin, WI		400.00		600.00	800.00	0		5					0			6			1			7								_
11 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0							0			0			0			0								
1A0780 m , Camden, NJ		100.00		150.00	200.00	⁰ It	em N	o. 179	9 Pa	age 23	3 of 2	4	0			6			1			7							xhib	
Other Physical Security Measures Equip								46		-			0			0			0			0				F	rod	uctio		
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FY 06 / 07 BUDGE	T PRO	DUCTIO	N SCI	HEDUL	.E			Item N er Phys		iclatur Securit		sures	s Equi	p (M.	A078	33)						Ι	Date:			Feb	ruary 2	2004			
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
Bollards												┪			\neg																Г
	5	FY 03	Α	82	82	0						T			\neg																Г
	6	FY 04	Α	50	50	0						T			\neg																Г
	7	FY 05	Α	37	37	0						T			\neg																Г
Analytical Laboratory System (ALS)												┪																			
	11	FY 04	Α	13	13	0						┪																			
Unified Command Suite (UCS)												┪			\neg																Г
	11	FY 04	Α	13	13	0			\neg			┪																			Г
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М		PR	ODUCTI	ON RATES			M	FR						ADM	IINLE	AD T	IME			MFR		-	ΓΟΤΑΙ	L	RI	EMAR	KS				
7						REACHED	Nur	nber				ı	Prio	r 1 Oc	ct	Af	fter 1 (Oct	Af	ter 1 C	Oct	A:	fter 1 C	Oct							
R NAME/LOCATION		MIN.	1	1-8-5	MAX.	D+			INITI	IAL				0			8			1			9		1						
1 NASATKA BARRIERS, INC. , CLINTON, MD		1000.00		2000.00	4000.00	0		1	REO	RDER				0			0			0			0								
2 GE ION TRACK LLC , ALEXANDRIA, VA		400.00		800.00	1600.00	0		2	INITI	IAL				0			8			1			9								
3 SAIC , SAN DIEGO, CA		15.00		20.00	25.00	0	L		REO	RDER				0			0			0			0								
4 Mathews Mfg. , St Louis, MO		100.00		150.00	200.00	0		3	INITI	IAL				0			7			3			10								
5 TBD (FY03),		1300.00		1500.00	2000.00	0			REOI	RDER				0			4			1			5								
6 TBD (FY04),		1300.00		1500.00	2000.00	0		4	INITI	IAL				0			5			3			8								
7 TBD (FY05),		1300.00		1500.00	2000.00	0			REO	RDER				0			1			2			3								
8 AS&E , Billerica, MA		15.00		20.00	25.00	0		5	INITI	IAL				0			18			1			19								
9 Amida Industries , Rockhill, SC		400.00		600.00	800.00	0			REOI	RDER		Т		0	\Box		0			0			0								
10 Magnum Products , Berlin, WI		400.00		600.00	800.00	0		6						0			6			1			7								
11 Wolf Coach, Inc. , Auburn, MA		15.00		20.00	25.00	0								0			0			0			0								
1A0780 (M20783)		100.00		150.00	200.00	⁰ Ite	m N			age 2	24 of	24		0			6			1			7						Е	xhit	oit P
ther Physical Security Measures Equip)							4	64	-				0			0			0			0				F	rod	uctio	n So	chec
							:	8						0			7			3			10								

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor BAS		OM'L EQUIPN	MENT (MB70	00)		
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	451.5	8.2	8.9	12.0	14.9	7.2	6.1	6.1	6.2	6.4		527.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	451.5	8.2	8.9	12.0	14.9	7.2	6.1	6.1	6.2	6.4		527.5
Initial Spares												
Total Proc Cost	451.5	8.2	8.9	12.0	14.9	7.2	6.1	6.1	6.2	6.4		527.5
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

The Base-level Commercial Equipment (BCE) program procures commercially available equipment authorized by the Table of Distribution and Allowances (TDA) activities of the Army and Reserve components, and Combatant Commands. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. BCE equipment is not Army centrally-managed or purchased equipment. The equipment supports recurring and generic activities typically performed by Major and Combatant Commands, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

This program supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Justification:

FY05 procures new equipment that is critical to military operations and readiness at Major and Combatant Commands.

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor MO		I OF IN-SVC E	QUIPMENT	(OPA-3) (MA	4500)	
Program Elements for (Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	212.9	30.7	34.9	43.1	50.3	10.5	17.8	26.3	17.0	16.9		460.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	212.9	30.7	34.9	43.1	50.3	10.5	17.8	26.3	17.0	16.9		460.4
Initial Spares												
Total Proc Cost	212.9	30.7	34.9	43.1	50.3	10.5	17.8	26.3	17.0	16.9		460.4
Flyaway U/C												
Wpn Sys Proc U/C												

Description:

This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and installation to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

This project supports the Stryker Brigade Combat Team (SBCT) and Current - to - Future Force capabilities to include transforming the Army's force projection and sustainment capability to meet the Army's campaign and expeditionary focus.

Justification:

The FY05 Modification of In-Service Equipment program funds continued modification of the Landing Craft, Mechanized (LCM-8), Command Control Communications Computers & Intelligence (C4I) (formerly Marine Communications, Electronics, & Navigation (CEN) Equipment), the M9 Armored Combat Earthmover (ACE) System Improvement Plan (SIP) Phase 4 the Landing Craft, Utility (LCU) 2000, the Logistics Support Vessel (LSV), Large Tug, Modern Burner Unit (MBU), Smoke Generator M157 and Force Provider and continues upgrades to Petroleum and Water Systems, Food Sanitation Center, 12-Head Shower, Dozers and DEUCES. These upgrades will extend the service life of effected systems, gain critically-required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

Date: Exhibit P-40M, Budget Item Justification Sheet February 2004 Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500) Other Procurement, Army /3/Other support equipment Program Elements for Code B Items: Code: Other Related Program Elements: Fiscal Years Description 2002 & PR FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 TC OSIP NO. Classification Total Landing Craft, Mechanized 8 1 - TACOM Equip. Upgrade 5.5 0.9 0.7 0.0 0.0 0.0 0.0 0.0 0.0 7.1 Marine C4I Upgrade 10.0 0.0 47.5 2 - TACOM Equip. Upgrade 16.7 3.5 2.8 1.7 4.3 5.1 3.4 Landing Craft Utility Equip. Upgrade 15.3 6.3 2.0 5.0 4.4 1.3 1.0 1.0 0.0 36.3 Uniform National Discharge Standards(UNDS) 0.0 0.0 0.0 0.0 0.0 7.2 2.0 0.0 2.0 11.2 Logistics Support Vessel Equip. Upgrade 15.7 2.1 0.1 0.0 0.0 0.0 2.0 3.0 0.0 22.9 M9 ACE SIP 3 - TACOM Readiness 39.6 7.0 3.9 0.0 0.0 0.0 0.0 0.0 0.0 50.5 Laser Leveling Device 1-98-06-4540 Equip. Upgrade 12.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 12.5 D7 Bulldozer SLEP 4 - TACOM SLEP 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 20.0 Const. Equip. SLEP 5 -TACOM SLEP 0.0 6.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6.7 Petroleum/Water Systems 6 - TACOM Equip. Upgrade 0.0 2.9 0.9 0.9 0.8 0.8 0.8 0.8 0.0 7.9

Exhibit P-40M, B	udget Item Justifica	ntion Sheet				Date	e:	Fe	ebruary 2004		
Appropriation/Budget Activity Other Procurement, Army /2					P-1 Item Nomenc	lature	MODIFICATI	ON OF IN-SVC E	QUIPMENT (OPA-	3) (MA4500)	
Program Elements for Code B	Items:		Code:	Other Related I	Program Elements:						
Description		Fiscal Years									
OSIP NO.	Classification	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Force Provider											
8 - PEO CS&CSS	Equip. Upgrade	8.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0
Large Tug											
9 -TACOM	Equip. Upgrade	4.4	2.6	4.3	0.3	0.0	0.0	0.0	0.0	0.0	11.6
Smoke Generator, M157											
10- SBCCOM	Modernization	2.9	0.0	0.0	5.8	7.9	7.9	0.0	0.0	0.0	24.5
Food Sanitation Center											
11- PEO CS&CSS	Equip. Upgrade	0.0	1.5	2.9	0.0	0.0	0.0	0.0	0.0	0.0	4.4
12-Head Shower											
12 - PEO CS&CSS	Equip. Upgrade	0.0	1.5	2.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5
Dozers and DEUCE											
0-00-00-0000		0.0	3.8	1.3	1.5	1.5	7.5	6.8	0.0	0.0	22.4
Containerized Chapel											
13 - PEO CS&CSS	Equip. Upgrade	0.1	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6
Modern Burner Unit (MBU)										
14 - PEO CS&CSS	Modernization	0.0	0.0	18.8	0.1	0.0	0.0	0.1	0.0	0.0	19.0
Totals		147.4	44.6	42.0	16.4	18.0	26.4	17.0	16.8	0.0	328.6

Date:

February 2004

MODIFICATION TITLE: Marine C4I Upgrade [MOD 2] 2 - TACOM

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), Large Tug(LT)128' Tug

DESCRIPTION/JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards and assure interoperability across the services. Equipment will upgrade communications, electronics and navigational (C4I) capability matching other services and most importantly bringing craft into compliance with updates to Maritime C4I regulations. The project has two phases. Both phases address the main ocean going A2 vessels. The A2 vessels include three classes: LCU 2000, LSV and LT 128 with a total quantity of 47 craft. Phase one was completed 3Q00. Each class of vessels have a unique C4I suite/configuration. Different equipment goes on each of the kits for each of the three classes of vessels. Number of kits procured and applied for each class, is based on available funding each year.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

1st Kit Procurement 2Q/97 3Q/97 1st Kit Application 1Q/98 2Q/98

Phase Two:

1st Kit Procurement 2Q/00 3Q/00 1st Kit Application 4Q/00 2Q/01

Installation Schedule	:
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Inputs	
Outputs	

Pr Yr		FY 2	2003			FY 2	2004			FY:	2005			FY:	2006			FY :	2007	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
6.	3 7				9				10				9				4			
6:	3	3	2	2		2	3	4		3	3	4		2	3	4		2	2	

		FY :	2008			FY 2	2009			FY 2	2010			FY 2	2011		To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	3 4	Complete	
Inputs	5				5													112
Outputs		2	2	1		2	2	1										112

METHOD OF IMPLEMENTATION:			ADMINISTRATIVE LEADTIME:	2 Months	PRODUCTION LEADTIME:	3 Months
Contract Dates:	FY 2004	Dec 03	FY 2005 Dec	: 04	FY 2006 Dec 05	

Delivery Date:	FY 2004	Mar 04	FY 2005	Mar 05	FY 2006	Dec 06

Item No. 181 Page 4 of 35

Date:

February 2004

MODIFICATION TITLE (Cont): Marine C4I Upgrade [MOD 2] 2 - TACOM

	FY :	2002																		
	and l	Prior	FY 2	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	:007	FY 2	2008	FY 2	2009	Т	C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	63	11.5	7	2.6	9	3.5	10	1.4	9	2.0	4	0.6	5	1.6	5	1.4			112	24.6
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.2																		0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other(Program Mgnt)	0	0.7		0.1		0.1		0.3		0.4		0.6		0.3		6.3				8.8
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	63	4.3																	63	4.3
FY2003 Equip Kits	0		7	0.8															7	0.8
FY2004 Equip Kits	0				9	1.5													9	1.5
FY2005 Equip Kits	0						10	1.1											10	1.1
FY2006 Equip Kits	0								9	1.0									9	1.0
FY2007 Equip Kits	0										4	0.5							4	0.5
FY2008 Equip Kits	0												5	2.4					5	2.4
FY2009 Equip Kits	0														5	2.3			5	2.3
TC Equip- Kits	0																			
Total Installment	63	4.3	7	0.8	9	1.5	10	1.1	9	1.0	4	0.5	5	2.4	5	2.3		0.0	112	13.9
Total Procurement Cost	03	16.7	,	3.5	9	5.1	10	2.8	9	3.4	4	1.7	3	4.3	3	10.0		0.0	112	47.5
10tai i iocurciiciit Cost		10.7		ر. ی		٦.1		2.0		J. 4		1./		7.3		10.0		0.0		71.3

Date:

February 2004

MODIFICATION TITLE: Landing Craft Utility [MOD 3]

MODELS OF SYSTEM AFFECTED: Landing Craft Utility (LCU 2000)

DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include changes that eliminate environmental hazards to the vessel or crew and also changes that correct technical or operational deficiencies. Some examples are: replacement of existing watertight doors with Navy Standard doors, installation of an efficient, low maintenance drinking water purifier, installation of a reliable oil water separator that meets current pollution standards, new lube oil filtration system, replacement of old four blade propellers with five blade propellers, replacement of bowthruster coverplate.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement FY99-09
Kit Application FY00-09

Installation Schedule:																					
	Pr Yr		FY	2003			FY	2004			FY 2	2005			FY 2	2006			FY 20	007	
	Totals	1	2	3	4	. 1	2	3	4	1	2	3	4	1	2	3	3 4	4 1	2	3	4
Inputs	11		5				1				5				4				2		
Outputs	9	2		1	2			1	1	2			2	2		1	. :	2	1		
		FY :	2008			FY	2009			FY	2010			FY 2	2011			To			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		Complete			
Inputs	2					1															31
Outputs		2					2	1													31
METHOD OF IMPLEM	ENTATION	V:				ADMINI	STRATI	VE LEAI	TIME:		1 Months		I	PRODUC	CTION L	EADTIM	ſE:	1 Months	3		
Contract Dates:			FY 2004	N	1ar 04			FY 2005	Ma	r05			1	FY 2006	Ma	r 06					
Delivery Date:			FY 2004	A	pr 04			FY 2005	Apı	: 05			I	FY 2006	Apı	r 06					

Date:

February 2004

MODIFICATION TITLE (Cont): Landing Craft Utility [MOD 3]

FINANCIAL PLAN: (\$ in Millions)

	FY	2002																		
	and	Prior	FY 2	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	Т	C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	11	4.4	5	2.0	1	0.4	5	1.4	4	1.8	2	0.4	2	0.5	1	0.4			31	11.3
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.1																		0.1
Data	0	0.1																		0.1
Training Equipment	0	0.1																		0.1
Support Equipment	0																			
Other (Program Management)	0	0.9		0.3		0.2		0.3		0.4		0.3		0.1		0.3				2.8
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	9	9.7																	9	9.7
FY2003 Equip Kits	0		5	4.0															5	4.0
FY2004 Equip Kits	0				2	1.4													2	1.4
FY2005 Equip Kits	0						4	3.3											4	3.3
FY2006 Equip Kits	0								5	2.2									5	2.2
FY2007 Equip Kits	0										1	0.6							1	0.6
FY2008 Equip Kits	0												2	0.4					2	0.4
FY2009 Equip Kits	0														3	0.3			3	0.3
TC Equip- Kits	0																			
Total Installment	9	9.7	5	4.0	2	1.4	4	3.3	5	2.2	1	0.6	2	0.4	3	0.3		0.0	31	21.9
Total Procurement Cost		15.3	3	6.3	2	2.0	-7	5.0	3	4.4	1	1.3		1.0	3	1.0		0.0	51	36.3
1 out 1 focurement Cost		15.5		0.5		2.0		5.0		-7,-7		1.5		1.0		1.0		0.0		50.5

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Date:

February 2004

MODIFICATION TITLE: Logistics Support Vessel [MOD 5]

MODELS OF SYSTEM AFFECTED: Logistics Support Vessel (LSV)

DESCRIPTION/JUSTIFICATION:

This program of system modifications will correct safety and operational shortcommings identified by the user community and the combat developer. It will also include changes that will bring the vessels into compliance with Ozone Depleting Chemical(ODC) requirements and correct technical and operational deficiencies. Examples are: the black iron piping in the fire main and bilge/ballast systems below the water line will be replaced with copper-nickel piping. The original black piping has exceeded the design life and is degrading the fire fighting capability of the vessels and impacting the water tight integrity of the main engine room. In the latter On Condition Cyclic Maintenance (OCCM) cycles the remaining black iron piping above the water line will be replaced. Class II ODC refrigerants will be eliminated in the larger refrigerating systems-air conditioning and walk in freezers and refrigerators. Commercial availability of these refrigerants will be sharply reduced after 2010. LSV hull 06 will have the CO2 fixed fire fighting systems replaced with FM-200 systems. This will make all the vessels have the same fire fighting systems configuration. The commercial doors in the hull exterior and interior will be replaced with Navy standard quick acting water tight doors. The work boat on the LSV will be replaced with a rescue boat and the associated hardware as well.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement FY99-09
Kit Application FY99-10

Installation Schedule:																						
	Pr Yr		FY	2003			FY	2004			FY	2005			F	Y 2006				FY :	2007	
	Totals	1	2	3	4	1	2	3	4	1	2	3	3 4	1	1	2	3	4	1	2		3 4
Inputs	6				2																	
Outputs	6					1	1															
									•					•								•
		FY	2008			FY	2009			FY	2010			FY	2011				To			Totals
	1	2	3	4	1	2	3	4	1	2	3	. 4	1	1 2	2	3	4	C	omplete			
Inputs			3				3															14
Outputs				1	1	1		1	1	1												14
METHOD OF IMPLEN	MENTATIO	N:				ADMINI	STRATI	VE LEAI	OTIME:		5 Month	s		PRODU	CTION	LEAD	TIME:	(6 Months			
Contract Dates:			FY 2004	N	1ar 04			FY 2005						FY 2006	5							
Delivery Date:			FY 2004	S	ep 04			FY 2005						FY 2006	ó							
· ·					•																	

Date:

February 2004

MODIFICATION TITLE (Cont): Logistics Support Vessel [MOD 5]

		2002	E77.7	2002	TOX 7	2004	TOX 7	2005	EX.	2006	TOX 2	2007	T77.7.	2000	T77.7.4	2000	-	16	mo.	D 4 T
		Prior	FY 2			2004		2005	FY 2		FY 2		FY 2			2009		C	TOT	
DDTAE	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0	2.6	2	0.6									2	0.1	2	0.1			1.4	2.4
Kit Quantity	6	2.6	2	0.6									3	0.1	3	0.1			14	3.4
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Program Management	0	0.9		0.5		0.1								0.2		0.2				1.9
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	6	12.2																	6	12.2
FY2003 Equip Kits	0		2	1.0															2	1.0
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0												3	1.7					3	1.7
FY2009 Equip Kits	0														3	2.7			3	2.7
TC Equip- Kits	0																			
Total Installment	6	12.2	2	1.0		0.0		0.0		0.0		0.0	3	1.7	3	2.7		0.0	14	17.6
Total Procurement Cost		15.7		2.1		0.1		0.0		0.0		0.0		2.0		3.0		0.0		22.9

Date:

February 2004

MODIFICATION TITLE: M9 ACE SIP [MOD 6] 3 - TACOM

MODELS OF SYSTEM AFFECTED: M9 Armored Combat Earthmover (M9 ACE)

DESCRIPTION/JUSTIFICATION:

M9 Armored Combat Earthmover (ACE) is an Army Recapitalization (Recap) system, reported to the Chief of Staff of the Army (CSA) throught the Status of Resources and Training System (SORTS) process. The M9 ACE has consistently failed to meet the Army readiness goal of 90%. This impacts units' ability to deploy and fight effectively. System improvements herein constitute Phase 4 of the ongoing M9 ACE System Improvement Plan (SIP). They are designed to improve vehicle performance, enhance maintainability and increase durability, all with the end goal of improving operational readiness. Projects are: powerpack removal improvements, steel apron with blade folder, actuator rings, non-Halon fire extinguisher, hydraulic diagnostic center, new hatch mount, new crew cooling system, thicker hull bottom, steel final drive flanges, and hydraulic track tensioner. Quantities below reflect a total of 533 sets of SIP 4 hardware for application on all Regular Army and Army National Guard vehicles worldwide. (The total of 980 includes 447 for SIP 3 in prior years.) SIP 4 funding is included in the M9 ACE Recapitalization Program Baseline. Deviations from this baseline must be reported to the Vice Chief of Staff of the Army (VCSA)/Army Acquisition Executive (AAE).

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACTUAL
Complete Define SIP4	4Q99	4Q99
Begin Engineering	2Q00	3Q00
Begin Testing	3Q02	3Q02
Begin Installation	1Q04	

Installation Schedule:																					
	Pr Yr		FY	2003			FY	2004			FY	2005			FY	2006			FY	2007	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3		4 1	2		3 4
Inputs	708				272																
Outputs	447						533														
		FY	2008			FY :	2009			FY	2010			FY 2	2011			To			Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		Complete			
Inputs																					980
Outputs																					980
METHOD OF IMPLEM	ENTATION	N:				ADMINI	STRATI	VE LEAD	TIME:		6 Months	S]	PRODUC	CTION L	EADTIM	ſΕ:	12 Month	15		
Contract Dates:			FY 2004	v	arious			FY 2005]	FY 2006							
Delivery Date:			FY 2004					FY 2005]	FY 2006							

Date:

February 2004

MODIFICATION TITLE (Cont): M9 ACE SIP [MOD 6] 3 - TACOM

	FY :	2002																		
	and l	Prior	FY :	2003	FY :	2004	FY :	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY	2009	T	C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	708		272																980	
Installation Kits	0	29.1		5.3																34.4
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
System Technical Support (STS)	0	0.4		1.0																1.4
Training Equipment	0																			
Support Equipment	0																			
Program Management Support	0	3.1		0.7		1.5														5.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	447	7.0			261	1.1													708	8.1
FY2003 Equip Kits	0				272	1.3													272	1.3
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	447	7.0		0.0	533	2.4		0.0		0.0		0.0		0.0		0.0		0.0	980	9.4
Total Procurement Cost		39.6		7.0		3.9		0.0		0.0		0.0		0.0		0.0		0.0		50.5

Date:

February 2004

MODIFICATION TITLE: Petroleum/Water Systems [MOD 10] 6 - TACOM

MODELS OF SYSTEM AFFECTED: D1/CCR Nozzle for AAFARS, HTAR and FARE.

DESCRIPTION/JUSTIFICATION:

D1/Closed Circuit Refueling(CCR) Nozzle. This fuel nozzle is used on several systems (Advance Aviation Forward Area Refueling System (AAFARS), Heavy Expandable Mobile Tactical Truck (HEMTT) Tanker Aviation Refueling (HTAR), and Forward Area Refueling Equipment (FARE)) and earliest designs have overpressurization problems and lack a fuel strainer. Both faults have resulted in issuance of a Safety of Use Message. This project installs a neww nozzle assembly IAW a Maintenance Work Order (MWO) to correct safety issues with the original nozzle assembly.

350 Gallons Per Minute (GPM) Pump. Fielded pump has enclosure that can cause over heating and fire. Also, enclosure contributes to high usage of axel assemblies prematurely worn. This project corrects safety issue.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

D1/CCR MWO 2Q/04

Installation Schedule:

	Pr Yr		FY	2003			FY 2	004			FY 2	005			FY 2	2006			FY 2	007	
	Totals	1	. 2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	()		1161	1161	112	112	113	113	146	146	146	147	126	126	126	126	238	238	238	238
Outputs	()		1161	1161	112	112	113	113	146	146	146	147	126	126	126	126	238	238	238	238
						-	_		_	_	_			-	-		-		-	-	
		FY	2008			FY 2	009			FY 2	2010			FY 2	2011			To			Totals
	1	. 2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	C	omplete			

 Inputs
 4813

 Outputs
 6

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months

Contract Dates: FY 2004 FY 2005 FY 2006

ADMINISTRATIVE LEADTIME: 0 Months

FY 2006

Delivery Date: FY 2004 FY 2005 FY 2006

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Date:

February 2004

MODIFICATION TITLE (Cont): Petroleum/Water Systems [MOD 10] 6 - TACOM

	FY	2002																		
	and i	Prior	FY 2	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2	2009	Т	C	TOT	`AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0		2232	2.7	450	0.7	585	0.7	504	0.6	952	0.6	952	0.6	952	0.6			6627	6.5
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0			0.2		0.2		0.2		0.2		0.2		0.2		0.2				1.4
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost	Ů	0.0		2.9		0.9		0.9		0.8		0.8		0.8		0.8		0.0		7.9
				,																

Date:

February 2004

MODIFICATION TITLE: Force Provider [MOD 11] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Interim Support Package (ISP) Force Provider Modules

DESCRIPTION/JUSTIFICATION:

The Force Provider (FP) is the Army's base camp system that provides a capability to give the front line soldier a brief respite from the rigors of a combat theater. Additionally, as demonstrated in support of Operation Enduring Freedom and Operation Iraq Freedom, FP provides a capability or may augment the capability of a task force to provide for theater of operations reception missions, reconstitution missions, humanitarian aid missions, Noncombatant Evacuation Operations (NEO), Homeland Security, and disaster relief missions. The FP will lessen deficiencies in the areas of the health, welfare, and morale of soldiers and enhance the quality of life for soldiers in the field. This quality of life is linked directly to the functional areas of feeding, billeting, and health and hygiene services. To meet the primary mission need, the FP system includes shelters, kitchens, showers, laundries, latrines, potable water and power generation equipment, lights, climate control equipment, and Morale, Welfare, and Recreation (MWR) capabilities.

In 1996, twelve ISP Force Provider modules were assembled from existing Department of Defense (DoD) inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2004 will provide procurement of production components to bring the remaining six modules to Type-Classified production configuration. In addition, one early production module will also be upgraded to type-classified configuration. The Army Acquistion Objective is 50 FP modules.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

Kit Procurement 2QTR FY 03 Kit Installation 1QTR FY 04

Installation Schedule:																						
	Pr Yr		FY :	2003			FY	2004			FY 2	005			FY	2006			FY	2007		
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	2	3	4	1	2	3	4
Inputs	6		7																			
Outputs	6					7																
																		_				
		FY	2008			FY :	2009			FY	2010			FY	2011			T	0		П	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	3	4	Complet	e			
Inputs																						13
Outputs																						13
METHOD OF IMPLEM	ENTATION	J:			-	ADMINI	STRATI	VE LEAD	TIME:		3 Months			PRODU	CTION L	EADTI	ME:	12 Moi	nths			
Contract Dates:			FY 2004					FY 2005						FY 2006								
Delivery Date:			FY 2004					FY 2005						FY 2006								

Date:

February 2004

MODIFICATION TITLE (Cont): Force Provider [MOD 11] 8 - PEO CS&CSS

	and and	2002 Prior	FY 2	2003	FY 2	2004	FY '	2005	FY 2	2006	FY 2	2007	FY '	2008	FY	2009	Т	'C	TOT	ΓΑΙ.
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	6	7.0	7	9.0															13	16.0
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	6	1.0																	6	1.0
FY2003 Equip Kits	0		7	1.0															7	1.0
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	6	1.0	7	1.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	13	2.0
Total Procurement Cost		8.0		10.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.0

Date:

February 2004

MODIFICATION TITLE: Large Tug [MOD 12] 9 - TACOM

MODELS OF SYSTEM AFFECTED: Large Tug (LT) 128' Tug

DESCRIPTION/JUSTIFICATION:

The Large Tug (LT) 128'is the Army's only vessel capable of Trans-Ocean and Coastal Towing. It is 128 feet long and 36 feet wide and weighs 786 Long Tons (Light) and is capable of 1057 Long Tons (Loaded). It has a range of 5,000 Nautical Miles and a crew size of 23 with an estimated Estimated Useful Life (EUL) of 25 years. It is capable of towing five conventional military barges with a payload of 733 long tons per barge and is capable of 58 Tons of Bollard Pull. Safety of use Message (SOUM) #98-11, identifies a stability problem inherent in the vessel's design that is being addressed along with issues precluding a Full Material Release. A LT 128' Hull (LT803) is being prototyped to correct these issues via a vessel reconfiguration engineering contract with International Consultants, Inc. (ICI). The application of this effort is being applied on LT803 at U.S. Army CEB-Hythe, U.K.. The current funding stream allows for completion of Prototype application and the subsequent testing/demonstration of three vessels. The three remaining vessels (Army's fleet of six vessels) remains unfunded as UFR's (\$9.8M). The BD89T at CEB Hythe,UK is scheduled to be moved to Ft. Eustis, VA. As a result, commercial costs for a replacement Floating Barge Derrick will be approximately \$500K per year. This additional support cost to the LT128 is required in order to accomplish the remaining modifications. The BD89T is expected to leave CEB Hythe, UK during FY05. The Large Tug UFR's include this planned new expense.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Current approved funding levels are FY03-\$2.474M, FY04 \$4.3M, FY05-\$.33M, \$0 beyond FY05. LT 128' Hull #-LT803 (Prototype) will have the hardware reconfiguration effort completed 4QFY04 and will undergo a formal Operational Assessment (OA) under the purview of the Army Test Evaluation Center (ATEC). LT801 and LT805 will also be included for modernization during 2nd QTR FY04 with completion expected in FY05. PM Army Watercraft Systems (AWS) requested HQDA to direct LT804 for release to Hythe prior to, or in conjunction with completion of LT803. \$32M UFR for acquisition costs associated with procurement of LT807 as directed by HQDA, G-8 for FY07-12.

Installation Schedule:																						
	Pr Yr		FY	2003			FY	2004			FY	2005			F	Y 2000	5			FY 2	2007	
	Totals	1	2		3 4	1	2	3	4	1	2	3	4		1	2	3	4	1	2		3 4
Inputs	1						2															
Outputs	0								1	1	1											
																						_
		FY	2008			FY	2009			FY	2010			FY	2011				To			Totals
	1	2	3		4	. 2	3	4	1	2	3	4	1	. 2	2	3	4	C	Complete			
Inputs																						3
Outputs																						3
METHOD OF IMPLEME	ENTATION	٧:				ADMINI	STRATI	VE LEAI	TIME:		2 Month	S		PRODU	ICTION	I LEAI	TIME:		10 Month	§.		
Contract Dates:			FY 2004		Feb 02			FY 2005						FY 2006	6							
Delivery Date:			FY 2004	ŀ	Aug 04			FY 2005						FY 2006	5							

Date:

February 2004

MODIFICATION TITLE (Cont): Large Tug [MOD 12] 9 - TACOM

	and	2002 Prior	FY 2	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY	2008	FY	2009	Т	'C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	1	1.6			2	1.8													3	3.4
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.5		0.7		0.5														1.7
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0	0.9		0.6		0.9		0.3												2.7
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	1	1.4																	1	1.4
FY2003 Equip Kits	0			1.3																1.3
FY2004 Equip Kits	0				2	1.1													2	1.1
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	1	1.4		1.3	2	1.1		0.0		0.0		0.0		0.0		0.0		0.0	3	3.8
Total Procurement Cost		4.4		2.6		4.3		0.3		0.0		0.0		0.0		0.0		0.0		11.6

Date:

February 2004

MODIFICATION TITLE: Food Sanitation Center [MOD 14] 11 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Food Sanitation Center (FSC)

DESCRIPTION/JUSTIFICATION:

This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting Food Sanitation Centers (FSCs) with new safer water heating burners. The modification kit includes all necessary electrical cables and fuel hoses to install and operate the new burners in the FSC. The modification will allow existing Food Sanitation Centers to comply with the Army's single battlefield fuel initiative and accelerate replacement of the inherently dangerous gasoline fueled M2 Burners in the field.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement FY03-04
Kit Application FY03-04

Installation Schedule:																						
	Pr Yr	Yr FY 2003					FY 2004				FY 2005				FY	2006		FY 2007				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	3 4	4 1	2	3	4	
Inputs	0		83			200																
Outputs	0				83		100	100														
		FY 2008				FY 2009				FY	2010		FY 2011					То		Totals		
	1	2	3	4	. 1	2	3	4	1	2	3	4	1	2	3	۷	4	Complete				
Inputs																					283	
Outputs																					283	
METHOD OF IMPLEM	METHOD OF IMPLEMENTATION: Con			or		ADMINI	STRATIV	VE LEAD	TIME:		3 Month	S		PRODU	CTION L	EADTIN	ИЕ:	3 Months				
Contract Dates:			FY 2004	Ι	Dec 03			FY 2005						FY 2006								
Delivery Date:			FY 2004	N	/Iar 04			FY 2005						FY 2006								

Date:

February 2004

MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 14] 11 - PEO CS&CSS

		2002 Prior	FY 2	2003	FY 2	2004	FV '	2005	FY 2	2006	FY 2	2007	FV '	2008	FV	2009	т	'C	TOT	ΓΑΙ
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0	,	Ü	,	(1)	,		,	()	,		,		,	()	,	()	,	(1)	
Procurement	0																			
Kit Quantity	0		83	1.0	200	2.5													283	3.5
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0			0.2																0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0			0.1		0.2														0.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0		83	0.2															83	0.2
FY2004 Equip Kits	0				200	0.2													200	0.2
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
1 1																				
Total Installment	0	0.0	83	0.2	200	0.2		0.0		0.0		0.0		0.0		0.0		0.0	283	0.4
Total Procurement Cost		0.0		1.5		2.9		0.0		0.0		0.0		0.0		0.0		0.0		4.4

Date:

February 2004

MODIFICATION TITLE: 12-Head Shower [MOD 15] 12 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This upgrade will correct maintenance, safety, and operational shortfalls identified by the user and combat developer. Operation and Support (O&S) costs on the current field service support systems are increasing due to increased material usage and the fact that many field service items are over age and inefficient. The M80 water heater, which is part of numerous field showers, laundry and food service systems, continues to be a maintenance intensive item and in some cases, parts are no longer available for replacement. The current water heater barely lasts 3 months in the field under sustained operation (Haiti, Bosnia, Kosovo, Operation Enduring Freedom) and must be replaced and/or undergo major repair/overhaul. This places a substantial burden on the logistics chain. In addition, the water heater is very inefficient and is not up to currently acceptable field safety standards. Funding under this line will provide for a safe, durable, reliable, and efficient system to replace the M80 in the 12-Head Shower System.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONE PLANNED
Kit Procurement FY03-04
Kit Application FY03-04

Installation Schedule:																								
	Pr Yr		FY 2	2003	FY 2004					FY 2005					FY 2006					FY 2007				
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	2	3	4	1	2		3 4		
Inputs	0		73			100																		
Outputs	0		ll		23	50		50	50															
															-	-		-						
		FY 2008				FY 2009				FY 2010				FY 2011					To	О		Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	3	4	Comp	lete					
Inputs																						173		
Outputs																						173		
METHOD OF IMPLEM	ENTATION	V:				ADMINI	STRATIV	VE LEAD	TIME:		3 Months			PRODU	CTION I	EADT	IME:	6 Mc	onths					
Contract Dates:			FY 2004	D	EC 03			FY 2005						FY 2006										
Delivery Date:			FY 2004	Л	JN 04			FY 2005						FY 2006										

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Date:

February 2004

MODIFICATION TITLE (Cont): 12-Head Shower [MOD 15] 12 - PEO CS&CSS

	FY:	2002																		
	and l	Prior	FY 2	FY 2003		FY 2004		2005	FY 2	2006	FY 2	2007	FY 2	2008	FY 2009		T	C	ТОТ	ΊΑL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0		73	1.1	100	1.5													173	2.6
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0			0.1		0.1														0.2
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0			0.1		0.1														0.2
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0		73	0.2															73	0.2
FY2004 Equip Kits	0				100	0.3													100	0.3
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	73	0.2	100	0.3		0.0		0.0		0.0		0.0		0.0		0.0	173	0.5
Total Procurement Cost		0.0		1.5		2.0		0.0		0.0		0.0		0.0		0.0		0.0		3.5

Date:

February 2004

MODIFICATION TITLE: Dozers and DEUCE [MOD 16] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Dozer and DEUCE

DESCRIPTION/JUSTIFICATION:

This funding supports the modification of construction equipment in support of force structure changes and fixes to field reported problems. Immediate requirements are the modification of D7G Dozers (Reconfigure D7G Dozers with winch attachments to D7G Dozers with ripper attachments). The Army does not have sufficient assets to redistribute vehicles; therefore the National Guard Bureau must convert their own assets from ripper to winch attachment configuration to match their Table of Organization and Equipment authorization for equipment required to meet their specified missions. A second requirement is retrofit of the Deployable Universal Combat Earthmovers with engineering changes such as Early Warning Sensor, Track Guard Brackets, and other modifications required to fix field reported problems that render DEUCE nonmission capable when early failure of components are encountered as a result of operation in severe conditions, such as those experienced in Operation Enduring Freedom.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED ACCOMPLISHED

Kit Procurement FY03-08 Kit Application FY03-09

Installation Schedule:																					
	Pr Yr		FY 2	2003		FY 2004					FY 2005				FY 20	006		FY 2007			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0		40	40	50		21	21	21		21	21	21		21	20	20		51	51	50
Outputs	0			40	40	50		21	21	21		21	21	21		21	20	20		51	51
											_		-	_	-				-		
		FY	2008		FY 2009					FY 2	FY 2010			FY 2011				То	Tota		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	C	omplete			
Inputs		50	50	50																	619
Outputs	50		50	50	50																619
METHOD OF IMPLEME	NTATION	-		ADMINI	STRATI	VE LEAD	TIME:		3 Months	-	I	PRODUC	TION LEA	ADTIME	:	3 Months					
Contract Dates:			FY 2004	Ja	n 04			FY 2005	Jan (05			F	FY 2006	Jan 0	6					
Delivery Date:			FY 2004	M	ar 04			FY 2005	Mar	05			F	FY 2006	Mar	06					

Date:

February 2004

MODIFICATION TITLE (Cont): Dozers and DEUCE [MOD 16] 0-00-00-0000

	FY:	2002																		
	and l	Prior	FY 2	2003	FY 2	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY :	2009	Т	С	TOT	`AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0		130	3.8	63	1.3	63	1.5	61	1.5	152	7.5	150	6.8					619	22.4
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0		130																130	
FY2004 Equip Kits	0				63														63	
FY2005 Equip Kits	0						63												63	
FY2006 Equip Kits	0								61										61	
FY2007 Equip Kits	0										152		150						302	
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	130	0.0	63	0.0	63	0.0	61	0.0	152	0.0	150	0.0		0.0		0.0	619	0.0
Total Procurement Cost		0.0		3.8		1.3		1.5		1.5		7.5		6.8		0.0		0.0		22.4

Date:

February 2004

MODIFICATION TITLE: Containerized Chapel [MOD 17] 13 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION/JUSTIFICATION:

The Containerized Chapel (CC) is a separate chapel module, not part of the Force Provider (FP) module. The CC is a stand-alone, deployable system that supports all base camps (to include FP base camps) across the military spectrum. The CC supports religious education programs and reduces the logistics footprint while deployed to base camps. By providing an extra 32' tentage and one Environmental Control Unit (ECU), one CC replaces two FP chapels, supports up to 100 people and can be consolidated into one International Organization for Standardization (ISO) container. The FP Chapel configuration supported approximately one half the people and was stored in two TRICON containers. The Army Acquistion Objective (AAO) is 40 CC. 4 CC module prototypes are included in the AAO, these 4 CC combined with the 36 CC in production complete the 40 CC.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES PLANNED
Kit Procurement 2Q FY 03
Kit Installation 1Q FY 04

Installation Schedule:																					
	Pr Yr		FY 2	2003			FY	2004			FY :	2005			FY 2	006			FY:	2007	
	Totals	1	2	í.	3 4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0		36																		
Outputs	0					36															
												_	_								
		FY	2008			FY :	2009			FY	2010			FY 2	2011			То			Totals
	1	2	3	4	1 1	2	3	4	1	2	3	4	1	2	3	4	(Complete			
Inputs																					36
Outputs																					36
METHOD OF IMPLEN	IENTATION	V:			_	ADMINI	STRATI	VE LEAI	TIME:		3 Months]	PRODUC	CTION LE	EADTIM	E:	9 Months			
Contract Dates:			FY 2004					FY 2005]	FY 2006							
Delivery Date:			FY 2004					FY 2005]	FY 2006							

Date:

February 2004

MODIFICATION TITLE (Cont): Containerized Chapel [MOD 17] 13 - PEO CS&CSS

RDT&E Procurement Kit Quantity Installation Kits Installation Kits, Nonrecurring Equipment Equipment, Nonrecurring Engineering Change Orders Data Training Equipment Support Equipment 0	\$ Qty	Qty \$	FY 2003 Qty \$	FY 2				FY 2		FY 2		FY 2	2000	FY 2			C	1()1	ΓAL
RDT&E 0 Procurement 0 Kit Quantity 0 Installation Kits 0 Installation Kits, Nonrecurring 0 Equipment 0 Equipment, Nonrecurring 0 Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0			Qty p	Qty	\$	FY 2 Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Kit Quantity 0 Installation Kits 0 Installation Kits, Nonrecurring 0 Equipment 0 Equipment, Nonrecurring 0 Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0	36																		
Installation Kits 0 Installation Kits, Nonrecurring 0 Equipment 0 Equipment, Nonrecurring 0 Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0	36	0																	
Installation Kits, Nonrecurring		0	36 1.8															36	1.8
Equipment 0 Equipment, Nonrecurring 0 Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Equipment, Nonrecurring 0 Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Engineering Change Orders 0 Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Data 0 Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Training Equipment 0 Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0	0.1																0.1
Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Support Equipment 0 PM Support 0 Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
Interim Contractor Support 0 Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0	0.1	0 0.1	0.2																0.3
Installation of Hardware 0 FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2002 & Prior Equip Kits 0 FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2003 Equip Kits 0 FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2004 Equip Kits 0 FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0	36	0	36 0.4															36	0.4
FY2005 Equip Kits 0 FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2006 Equip Kits 0 FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2007 Equip Kits 0 FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2008 Equip Kits 0 FY2009 Equip Kits 0		0																	
FY2009 Equip Kits 0		0																	
TC Equip- Kits 0		0																	
		0																	
Tetal Installerent		0 00	26 04		0.0		0.0		0.0		0.0		0.0		0.0		0.0	36	0.4
Total Installment 0 0 Total Procurement Cost 0	0.0 34		36 0.4 2.5		0.0		0.0 0.0		0.0		0.0		0.0		0.0		0.0	36	0.4 2.6

Date:

February 2004

MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 18] 14 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION/JUSTIFICATION:

This program modifies Army Field Feeding and Sanitation Systems to incorporate the Modern Burner Unit (MBU) replacing the gasoline burning M2 Burners in all field feeding applications with a safer system. This modification will reduce injuries and property damage in the field associated with the M2 and support the single battlefield fuel initiative. The MBU will provide a JP8 burning heat source for all food service and food sanitation operations in the field. It is a vast safety improvement over the very dangerous M2 that requires a complicated, time consuming lighting procedure to mitigate safety risks. The modifications will allow that MBU to remain in place for refueling and features push-button operation. The M2 is a frequent source of burn injuries to soldiers and has also caused or contributed to numerous fires, including one in Bosnia that destroyed a dining facility and resulted in the death of two soldiers. This funding provides for procurement of modification kits that includes the new MBU, Total Package Fielding (TPF) efforts, contractor support for equipment modification, New Equipment Training (NET), and engineering and program management support.

FY05-FY08 procures kits that will be shipped and installed by user units.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestones Planned
Kit Procurement FY 04-08
Kit Application FY 04-08

Installation Schedule:																				
	Pr Yr		FY	2003			FY 2	2004			FY 20	005			FY 20	006			FY 200	7
	Totals	1	2		3 4	. 1	2	3	4	1	2	3	4	1	2	3	4	1 1	2	3 4
Inputs						6442				35				10				4		
Outputs							2147	2147	2148		35				10				4	
																		-		
		FY	2008			FY	2009			FY	2010			FY 20	11			То		Totals
	1	2	3		4 1	2	3	4	1	2	3	4	1	2	3	4	(Complete		
Inputs	25																	0		6516
Outputs		25																		6516
METHOD OF IMPLE	MENTATIO	N:				ADMINI	STRATIV	/E LEAD	TIME:		1 Months		PR	ODUC1	ION LE	ADTIMI	E:	2 Months		
Contract Dates:			FY 2004)	Nov 03			FY 2005					FY	2006						
Delivery Date:			FY 2004		Jan 04			FY 2005					FY	2006						
•																				

Date:

February 2004

MODIFICATION TITLE (Cont): Modern Burner Unit (MBU) [MOD 18] 14- PEO CS&CSS

	FY	2002																		
	and	Prior	FY :	2003	FY :	2004	FY 2	2005	FY 2	2006	FY 2	2007	FY 2	2008	FY :	2009	T	C	ТОТ	ʿAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity					6442	14.6	35	0.1	10	0.0	4	0.0	25	0.1					6516	14.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other (NET & Prog. Mgmt)																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2002 & Prior Equip Kits																				
FY 2003 - Kits																				
FY 2004 Equip Kits					6442	4.2													6442	4.2
FY 2005 Equip Kits																				
FY 2006 Equip Kits																				
FY 2007 Equip Kits																				
FY 2008 Equip Kits																				
FY 2009 Equip Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0	6442	4.2		0.0		0.0		0.0		0.0		0.0		0.0	6442	4.2
Total Procurement Cost		0.0		0.0		18.8		0.1		0.0		0.0		0.1		0.0		0.0		19.0

Ext	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget A Other Procurement, Army						P-1 Item Nor MM		ATION KITS (MA4501)			
Program Elements for 0	Code B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	151.0	22.2	31.5	38.6	43.6	7.5	14.3	23.1	13.5	13.5		358.8
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	151.0	22.2	31.5	38.6	43.6	7.5	14.3	23.1	13.5	13.5		358.8
Initial Spares												
Total Proc Cost	151.0	22.2	31.5	38.6	43.6	7.5	14.3	23.1	13.5	13.5		358.8
Flyaway U/C												
Wpn Sys Proc U/C												

Modification supports the inclusion of millimeter wave (MMW) obscuration kits onto fielded M56 Smoke Generator systems. This line also provides critical capabilities that will enable system life to be maintained and extended for fielded equipment such as the Laundry Advanced System, Force Provider, the 12-head Shower and the Containerized Batch Laundry. This line also supports the replacement of the gasoline powered M2 burner with the Modern Buner Unit in all Field Feeding Equipment.

Exhibit P-40M, l	Budget Item Justifica	tion Sheet				Date	e:	F	ebruary 2004		
Appropriation/Budget Activity Other Procurement, Army	ty/Serial No: /3/Other support equipment				P-1 Item Nomeno	lature	MMW MODII	FICATION KITS	(MA4501)		
Program Elements for Code l	B Items:		Code:	Other Related I	Program Elements:						
Description		Fiscal Years									
OSIP NO.	Classification	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
New Mod											
0-00-00-0000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New Mod											
0-00-00-0000		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Millimeter Wave Kit											
1 - Obscuration	Equip Modification	0.0	0.0	0.0	0.0	7.8	7.7	0.0	0.0	0.0	15.5
Force Provider											
2- Force Provider	Equipment Upgrade	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0
Totals		0.0	9.0	0.0	0.0	7.8	7.7	0.0	0.0	0.0	24.5

								INDIVI	DUAL N	IODIFIC	ATION				I	Date:	F	February 2	2004		
MODIFICATION TITLE:	Millimete	er Wave I	Kit [MOD	3] 1 - Ol	oscuration	1															
MODELS OF SYSTEM A	FFECTEI	D: M56																			
DESCRIPTION/JUSTIFIC	CATION:																				
This modification a	dds mill	imeter	wave o	obscura	ation ca	apability	y to alre	eady fie	elded M	156 Sm	ioke Ge	nerator	syste	ns.							
DEVELOPMENT STATU	S/MAJOR	DEVEL	OPMEN7	Γ MILES	TONES:																
Development comp	plete FY 2005.																				
Installation Schedule:																					
instanation Schedule.	Pr Yr		FY 2	2003			FY 2	2004			FY 2	2005			FY 2	006	$\overline{}$		FY 20	07	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs															24	24	51	48	48 24	48	48
Outputs																			24	24	51
	FY 2008 FY 2009 FY 2010 FY 2													2011			То			Totals	
_	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Co	omplete			
Inputs Outputs	48	48	48	48																	291 291
METHOD OF IMPLEME			CPFF Cor			ADMINI	STRATIV	VE LEAD	TIME:		2 Months			PRODUC	TION LE	ADTIME	E: 1	12 Months			291
Contract Dates:			FY 2004			12		FY 2005						FY 2006			-				
Delivery Date:]	FY 2004					FY 2005						FY 2006							

Date:

February 2004

MODIFICATION TITLE (Cont): Millimeter Wave Kit [MOD 3] 1 - Obscuration

	FY	2002																		
	and	Prior	FY	2003	FY	2004	FY	2005	FY 2	2006	FY 2	2007	FY :	2008	FY	2009	T	`C	TOT	ΓAL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring									140	5.6	151	6.0							291	11.6
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders										0.3		0.3								0.6
Data																				
Training Equipment																				
Support Equipment																				
Other										1.5		1.0								2.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2002 & Prior Equip Kits																				
FY 2003 – Kits																				
FY 2004 Equip Kits																				
FY 2005 Equip Kits																				
FY 2006 Equip Kits									140	0.4	151	0.4							291	0.8
FY 2007 Equip Kits																				
FY 2008 Equip Kits																				
FY 2009 Equip Kits																				
TC Equip- Kits																				
Total Installment		0.0		0.0		0.0		0.0	140	0.4	151	0.4		0.0		0.0		0.0	291	0.8
Total Procurement Cost		0.0		0.0		0.0		0.0		7.8		7.7		0.0		0.0		0.0		15.5

				INDIVIE	OUAL MODIF	ICATION]	Date:	February 2	2004		
MODIFICATION TITLE:	Force Provider [1	MOD 4] 2 - Force Prov	rider											
MODELS OF SYSTEM A	FFECTED: Inter	im Support Packaged	(ISP) Force Provider	Modules										
DESCRIPTION/JUSTIFIC	CATION:													
In 1996 12 ISP For configuration. Fun												standaro	i	
DEVELOPMENT STATU	S/MAJOR DEVE	LOPMENT MILESTO	ONES:											
Installation Schedule:														
	Pr Yr	FY 2003		FY 2004		FY 20	005		FY 2			FY 20	007	
Inputs Outputs	Totals 0 0	1 2 3	4 1	2 3	4	1 2	3	4 1	2	3	4 1	2	3	4
•	-			-	<u> </u>			_						
		2008	FY 200		F	Y 2010			2011		То			Totals
Inputs	1 2	2 3 4	1 2	3 4	1	2 3	4	1 2	3	4	Complete			12
Outputs														12
METHOD OF IMPLEME Contract Dates: Delivery Date:	NTATION:	FY 2004 FY 2004	ADMINISTI	RATIVE LEADT FY 2005 FY 2005	ΓΙΜΕ: Various Various	0 Months	•	PRODUC FY 2006 FY 2006	CTION LE	EADTIME:	0 Months			

MA4500 (MA4501) MMW MODIFICATION KITS Item No. 181 Page 32 of 35
Exhibit P-3a
497
Individual Modification

Date:

February 2004

MODIFICATION TITLE (Cont): Force Provider [MOD 4] 2- Force Provider

	FY :	2002																		
	and l	Prior	FY :	2003	FY	2004	FY	2005	FY 2	2006	FY 2	2007	FY:	2008	FY 2	2009	Т	С	ТОТ	`AL
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0		12	9.0															12	9.0
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip Kits	0																			
FY2003 Equip Kits	0																			
FY2004 Equip Kits	0																			
FY2005 Equip Kits	0																			
FY2006 Equip Kits	0																			
FY2007 Equip Kits	0																			
FY2008 Equip Kits	0																			
FY2009 Equip Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost	Ü	0.0		9.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.0
10m Houtement Cost		0.0		7.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		7.0

Exhi	ibit P-4	0, Budg	jet Item	ı Justif	ication	Sheet	D	ate:	F	ebruary 200	4	
Appropriation/Budget Act Other Procurement, Army /3/						P-1 Item No		OF MODIFIC	ATIONS (MA	4502)		
Program Elements for Co	ode B Items:			Code:	Other Rela	ted Program	Elements:					
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	61.8	8.5	3.4	4.5	6.8	3.0	3.5	3.2	3.4	3.4		101.6
Less PY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Plus CY Adv Proc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Net Proc (P-1)	61.8	8.5	3.4	4.5	6.8	3.0	3.5	3.2	3.4	3.4		101.6
Initial Spares												
Total Proc Cost	61.8	8.5	3.4	4.5	6.8	3.0	3.5	3.2	3.4	3.4		101.6
Flyaway U/C												
Wpn Sys Proc U/C												

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Exhibit P-40M, Bud	get Item Justificatio	n Sheet				D	Date: February 2004					
Appropriation/Budget Activity/Seri Other Procurement, Army /3/Otl	al No: ner support equipment				P-1 Item Nomenclature INSTALLATION OF MODIFICATIONS (MA4502)							
Program Elements for Code B Item	s:		Code:	Other Related	Program Elements:							
Description Fiscal Years				-								
OSIP NO.	Classification	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total	
Force Provider												
1 - Force Provider		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	
Totals		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	

Exh	nibit P-40), Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4			
Appropriation/Budget A Other Procurement, Army /						P-1 Item Nomenclature PRODUCTION BASE SUPPORT (OTH) (MA0450)								
Program Elements for Code B Items:				Code:	Other Rela	Other Related Program Elements:								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog		
Proc Qty														
Gross Cost	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8		
Initial Spares														
Total Proc Cost	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8		
Flyaway U/C														
Wpn Sys Proc U/C														

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of General Support Equip ment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including the YPG Cold Regions Test Center (CRTC), Fort Greely, AK. This project supports all transition paths of the Army Transformation from the Current to the Future Force.

Justification:

FY05 procures: At ATC, replacement shock and vibration equipment that provides laboratory simulation of vehicles/prime movers traversing test courses in extreme environments; digital radios for test control and communications; digital x-ray, metrology equipment, non-destructive test equipment and data analysis equipment used to inspect components of military materiel experiencing catastrophic failures, requiring specification verification, experiencing wear-out and fatigue, or containing flaws and discontinuities to assure that fielded military systems will be reliable, accurate, and durable; refurbishment of machine shop tools used in fabrication of test support items such as stands, sleighs, camera mounts and instrumentation brackets; analysis instruments used in determining chemical and physical properties of fuels and oils; replacement of obsolete Chemistry lab equipment (such as Mass Spetrometers) used in analyzing hazardous wastes and emissions from test items; and field analysis instrumentation used to conduct real-time multi-component chemical analysis of vehicle exhaust emissions used in health evaluations and for EPA approved testing. At DPG, upgraded environmental conditioning chamber controllers used to condition test items to temperature extremes during testing. At YPG, replacement automotive sensors used to capture test data on-board vehicles such as pressure, strain, force, current, temperature, displacement, frequency, and position; a high speed, high data rate, ruggedized datalogger to record the instrumentation signals such as stress and vibration on equipment and vehicle components and occupants in extreme heat, dust, and vibration; instrumentation for processing position information on vehicles during test; on-line massive data storage devices for real-time and post mission storage of very large quantities of test data; and high speed digital video cameras for recording test events. At YPG CRTC, upgraded range communications and data transport system to handle large volumes of digital test d

Exhibit P-40C, Budget Item Justification Sheet				Date: February 2004
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	PRODUCTION BASE SUPPORT (OTH) (MA0450)
Program Elements for Code B Items:	Code:	Other Related	Program Elements:	
This instrumentation is required to ensure complete and accurate test data efficiencies and decreased costs and risks to Army Program Managers.	is collected a	and safety an	nd environmental hazards	are minimized. Benefits of this project include increased test

Exh	ibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4		
	Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment						P-1 Item Nomenclature SPECIAL EQUIPMENT FOR USER TESTING (MA6700)						
Program Elements for Code B Items: Code: 664759 664256 B					Other Rela	Other Related Program Elements: 0604759A - D986							
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog	
Proc Qty													
Gross Cost	317.1	24.1	32.1	23.7	21.3	9.9	9.3	18.8	19.2	19.6		495.0	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc (P-1)	317.1	24.1	32.1	23.7	21.3	9.9	9.3	18.8	19.2	19.6		495.0	
Initial Spares													
Total Proc Cost	317.1	24.1	32.1	23.7	21.3	9.9	9.3	18.8	19.2	19.6		495.0	
Flyaway U/C													
Wpn Sys Proc U/C													

The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design user testing. This program also provides funding for Major User Test Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the following Army Modernization Plan operational capability areas: Dominate Maneuver, Full Dimensional Protection, Precision Engagement, and Focused Logistics. The cornerstone of this effort is the Operational Test Tactical Engagement System (OT-TES), vice Objective Real-Time Casualty Assessment and Instrumentation Suite (Objective RTCA), that provides users a high fidelity, realistic, real-time capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations (up to 1,830 players). OT-TES allows the U.S. Army to test all Current-to-Future, Future Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment to include; Land Warrior/Stryker Integration, Stryker Brigade Combat Team Next Phase, Tactical Unmanned Aeriel Vehicle (TUAV) Block II Limited User Test (LUT), Land Warrior Advanced Capability, Future Combat System (FCS) LUT I, Comanche FDTE III LUT, Comanche FOTE III LUT, Future Combat System (FCS) LUT IIA, Future Combat System (FCS) LUT III and Future Combat System (FCS) IOT. This capability is required by the operational test community to integrate digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulat

Exhibit P-40C, Budget Item Justification Sheet			Date: February 2004	
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment			P-1 Item Nomenclature	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)
Program Elements for Code B Items: 664759 664256	Code: B	Other Related	Program Elements:	0604759A - D986

Army Major System Operational Testing such as Aircraft (MH-47E) Follow-on Operational Test II, Aircraft (MH-60K) Follow-on Operational Test II, RAH-66 Comanche FDTE III Limited Users Test (LUT), RAH-66 Comanche FDTE IV LUT, Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV)Block II LUT, Force XXI Battle Command Brigade and Below (FBCB2), Army Airborne Command and Control (A2C2), XM29 Integrated Airburst Weapon, Stryker Brigade Combat Team Next Phase, Forward Area Air Defense (FAAD) Block III, Global Positioning System (GPS) in Joint Battle Space Environment, Handheld Standoff Mine Field Detection System, Intelligence & Electronic Warfare (IEW) Tactical Proficiency Trainer, Joint Close Air Support, Joint Suppression of Enemy Air Defense (JSEAD), Land Warrior, Long Range Advanced Scout Surveillance System, Navigational Warfare Global Positioning System, OH-58D Kiowa Warrior, Patriot Advanced Capabilities PAC-3 Config-3, UH-60Q, and Theater High Altitude Air Defense System. The Army Test & Evaluation Command (ATEC) Test Instrumentation Program provides critical front-end investments for procurement of new and advanced instrumentation technologies necessary to support robust and credible operational tests. The ATEC Test Instrumentation Program maintains existing testing capabilities at ATEC and Operational Test Command (OTC) test facilities by modifying or upgrading existing instrumentation and also replacing unreliable, uneconomical, and non-repairable instrumentation.

ATEC and OTC facilities include Test and Evalualtion Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and ATEC Threat Support Activity (ATSA) at Fort Bliss, TX; and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

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

Justification:

FY05 funding procures 110 ground vehicle player units and 180 dismounted player-unit interface kits under OT-TES to field the enhancments necessary to support emerging FCS and Future Force requirements. Also procured in FY05 is the Anti-Tank Guided Missile (ATGM) program which provides actual foreign ATGMs deploying the latest state-of-the-art technologies for use against US Future Forces

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/E Other Procure Other support	ment, Army /				tem Nomenclature EQUIPMENT FOR U			Weapon System	Гуре:	Date: Februa	ary 2004
OPA3	ID					FY 03			FY 04			FY 05	
Cost Elements	CD	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
A. Obj. RTCA Ground Vehicle Player Unit	В				372	25	15	1887	106	18	2010	110	18
B. Player Unit Interface Kits - Rotary Wing Kits	В										2490	16	156
- Rolary Wing Kits - Obj. RTCA Dismounted Troop Kit					210	290	1	1191	120	10	2490 1807	180	10
C. Engineering Support	В				187	2,0	1	473	120	10	1234	100	10
D. Command, Control and Commo Center	В				540	1	540				1243	1	1243
- C3 Upgrades/Center	В												
E. Threat Mines	В				2242	2000							
F. TARAMB/Spares	В				3252		3252	* 400		0==			
G. ATGM	В				1110	1	1110	3498	4	875	1121	1	1121
H. XM90A I. ARTHUR	B B				5741 10000	1 1	5741 10000						
J. All-In-One-Jammer	В				10000	1	10000	3250	1	3250			
K. XMHELO	В							1068	1	1068			
L. Adv Threat Communication Network	В							8500	1	8500			
M. TOS Ranges	В							1400	1	1400			
Total					23654			21267			9905		

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment SPECIAL EQUIPMENT FOR USER TESTING (MA6700) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Avail A. Obj. RTCA Ground Vehicle Player Unit FY 2003 **TESCO** CPFF 25 ATEC-Ft. Hood, TX Feb 03 May 04 15 Yes Ft. Hood, TX TBS FY 2004 TBS NAVAIR-TSD, Orlando, FL 106 18 Yes Feb 04 May 05 FY 2005 **TBS** TBS NAVAIR-TSD, Orlando, FL 18 Feb 05 May 06 110 Yes - Rotary Wing Kits FY 2005 **TBS** TBS NAVAIR-TSD, Orlando, FL Feb 05 May 06 16 156 Yes - Obj. RTCA Dismounted Troop Kit T&M NAVAIR-TSD, Orlando, FL FY 2003 Raytheon Dec 02 Nov 03 290 1 Yes Pomona, CA FY 2004 TBS TBS NAVAIR-TSD, Orlando, FL 120 10 Yes Feb 04 May 05 TBS TBS NAVAIR-TSD, Orlando, FL FY 2005 Feb 05 May 06 180 10 Yes D. Command, Control and Commo Center C/FFP NAVAIR-TSD, Orlando, FL FY 2003 Anteon Dec 02 May 04 1 540 Yes Orlando, FL C/FFP NAVAIR-TSD, Orlando, FL FY 2005 TBS 1 1243 Yes Feb 05 May 06 E. Threat Mines FY 2003 T&M AMCOM, RSA, AL **TBF** 2000 Yes Mar 03 Sep 03 Huntsville, AL

REMARKS: RSA=Redstone Arsenal

TBE=Teledyne Brown Engineering

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

F.G.H.I.J.K.M. - Sole Source awarded since this is the only contractor with experience on this foreign system.

L. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment SPECIAL EQUIPMENT FOR USER TESTING (MA6700) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Specs Method Avail Revsn Date and Type Delivery Each Now? Avail F. TARAMB/Spares FY 2003 Ericsson Microwave Sys, AB SS/Option AMCOM, RSA, AL 3252 Feb 03 Feb 05 1 Yes Molandal, Sweden G. ATGM SS/FFP FY 2003 Titan Systems Corporation AMCOM, RSA, AL 1 1110 Yes Mar 03 Mar 05 Melbourne. FL Titan Systems Corporation Option FY 2004 AMCOM, RSA, AL Jan 04 Jan 06 4 875 Yes Melbourne. FL Titan Systems Corporation FY 2005 Option AMCOM, RSA, AL 1 1121 Yes Nov 04 Nov 06 Melbourne. FL H. XM90A SAAB Bofors Dynamic AB SS/FFP FY 2003 AMCOM, RSA, AL Feb 03 Jan 05 1 5741 Yes Karlskoga, Sweden I. ARTHUR FY 2003 Ericsson Microwave Sys, AB SS/FFP AMCOM, RSA, AL Feb 03 1 10000 Yes Feb 05 Molandal, Sweden J. All-In-One-Jammer Herley Power Amplifier Sys SS/FFP FY 2004 AMCOM, RSA, AL 1 3250 Yes Nov 03 Nov 05 Farmingdale, NY K. XMHELO Air Transport Europe SS/FFP FY 2004 AMCOM, RSA, AL Nov 03 Nov 05 1068 Yes Poprad. Slvokia L. Adv Threat Communication Network

REMARKS: RSA=Redstone Arsenal TBE=Teledyne Brown Engineering

F.G.H.I.J.K.M. - Sole Source awarded since this is the only contractor with experience on this foreign system.

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

L. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Date: Exhibit P-5a, Budget Procurement History and Planning February 2004 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army / 3 / Other support equipment SPECIAL EQUIPMENT FOR USER TESTING (MA6700) WBS Cost Elements: Contractor and Location Contract Location of PCO Award Date Date of First OTY Unit Cost Date RFP Issue Method Avail Revsn Date and Type Delivery Each Now? Avail FY 2004 Ericsson Microwave Sys, AB SS/FFP AMCOM, RSA, AL 1 4250 Jan 04 Jan 06 Molandal, Sweden 1 SAAB Bofors Dynamic AB AMCOM, RSA, AL FY 2004 SS/FFP Jan 04 4250 Yes Jan 06 Karlskoga, Sweden M. TOS Ranges FY 2004 Scientific Research Corp. SS/FFP AMCOM, RSA, AL Jan 04 1 1400 Yes Jan 06 Altanta. GA

REMARKS: RSA=Redstone Arsenal TBE=Teledyne Brown Engineering

F.G.H.I.J.K.M. - Sole Source awarded since this is the only contractor with experience on this foreign system.

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

L. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.

Ext	Exhibit P-40, Budget Item Justificatio							Sheet Date: February 2004						
	Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment						P-1 Item Nomenclature MA8975 (MA8975)							
Program Elements for Code B Items:					Other Rela	Other Related Program Elements:								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog		
Proc Qty														
Gross Cost	18.8	2.3	6.0	42.2	2.4	2.4	2.4	2.3	2.4	2.5		83.8		
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc (P-1)	18.8	2.3	6.0	42.2	2.4	2.4	2.4	2.3	2.4	2.5		83.8		
Initial Spares														
Total Proc Cost	18.8	2.3	6.0	42.2	2.4	2.4	2.4	2.3	2.4	2.5		83.8		
Flyaway U/C														
Wpn Sys Proc U/C														

Justification:

FY05 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations. FY03 funding includes a \$39.1 million dollar congressional increase to accelerate the capability to execute a response goal of 180 days vice 240 days. Subsequently, funding in FY04-FY09 has transferred to Operations Maintenance Army to support the costs of maintenance, engineering, and planning activities associated with the FY03 acceleration effort.

Supplemental funds are included in the program: FY04, \$10.3M

Date: **Exhibit P-40, Budget Item Justification Sheet** February 2004 Appropriation/Budget Activity/Serial No: P-1 Item Nomenclature Other Procurement, Army /4/Spare and repair parts INITIAL SPARES - C&E (BS9100) Other Related Program Elements: Program Elements for Code B Items: Code: Prior Years FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Complete Total Prog Proc Qty 256.9 34.8 36.4 54.2 44.4 44.1 52.2 53.2 53.8 42.4 672.4 Gross Cost Less PY Adv Proc Plus CY Adv Proc Net Proc (P-1) 256.9 34.8 36.4 54.2 44.4 44.1 52.2 53.2 53.8 42.4 672.4 **Initial Spares** Total Proc Cost 256.9 34.8 36.4 54.2 44.4 44.1 52.2 53.2 53.8 42.4 672.4 Flyaway U/C Wpn Sys Proc U/C

Description:

Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure Depot Level Reparable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout.

	FY03	FY04	FY05
JSTARS-TIARA	3287	293	
NON PEO	1529	4593	2075
SMART-T	14	1025	2939
ASAS	752	1031	3199
PEO COMM	9996	520	7000
DSCS	12066	8733	9454
MCS	3044	1952	1926
FAAD C2	562	734	716
AFATDS	2437	2536	96
PEO IEW	2810	3319	3172
TUAV	15267	14957	9822
PEO STAMIS	494	510	431
FBCB2	1904	4179	3361

Ext	nibit P-40	0, Budg	jet Item	Justif	ication	Sheet	D	ate:	F	ebruary 200	4			
	Appropriation/Budget Activity/Serial No: Other Procurement, Army /4/Spare and repair parts						P-1 Item Nomenclature INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)							
Program Elements for Code B Items:				Code:	Other Rela	ther Related Program Elements:								
	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog		
Proc Qty														
Gross Cost	2.4	0.6	0.7	0.7	1.2	1.3	1.3	1.5	1.3	0.9		11.9		
Less PY Adv Proc	0.0													
Plus CY Adv Proc														
Net Proc (P-1)	2.4	0.6	0.7	0.7	1.2	1.3	1.3	1.5	1.3	0.9		11.9		
Initial Spares														
Total Proc Cost	2.4	0.6	0.7	0.7	1.2	1.3	1.3	1.5	1.3	0.9		11.9		
Flyaway U/C														
Wpn Sys Proc U/C														

Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure Depot Level Reparable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

Supplemental funds are included in this program: FY03, \$.4 million