

# 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  

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APPROPRIATION

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

EXHIBIT P-1  
DATE: 22-Jan-2004 11:04

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

APPROPRIATION		Other Procurement, Army		ACTIVITY		03 Other support equipment		DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2003		FY 2004		FY 2005						
			QTY	COST	QTY	COST	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)	A				5,192							
120	Towed Volcano Delivery System (G39104)	A		1,773									
121	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	B				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)	A		668		619		680					
	SUB-ACTIVITY TOTAL			22,443		33,367		26,318					
COMBAT SERVICE SUPPORT EQUIPMENT													
127	Heaters and ECU's (MF9000)	A		15,126		21,194		17,554					

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

			DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	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)	B				1,538		8,896
133	FORCE PROVIDER (M80200)	A		125,700		344,687		
134	Authorized Stockage List Mobility System (ASLMS) (M22300)	A		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)	A		7,704		12,851		6,546
138	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)			3,308		3,375		
	<i>SUB-ACTIVITY TOTAL</i>			<u>228,511</u>		<u>444,099</u>		<u>76,672</u>
	<i>PETROLEUM EQUIPMENT</i>							
139	QUALITY SURVEILLANCE EQUIPMENT (MB6400)	A		1,083				
140	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			24,881		24,475		38,091
141	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	A		9,540		1,173		
	<i>SUB-ACTIVITY TOTAL</i>			<u>35,504</u>		<u>25,648</u>		<u>38,091</u>
	<i>WATER EQUIPMENT</i>							
142	WATER PURIFICATION SYSTEMS (R05600)			9,674		15,692		12,581

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

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

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			QTY	FY 2003 COST	QTY	FY 2004 COST	QTY	FY 2005 COST
156	CRUSHING/SCREENING PLANT, 150 TPH (M07000)	A		8,311		1,768		
157	PLANT, ASPHALT MIXING (M08100)			252		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	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		5,509		6,258		7,192
	<i>SUB-ACTIVITY TOTAL</i>			<u>125,564</u>		<u>55,735</u>		<u>41,054</u>
	<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>							
161	LOGISTIC SUPPORT VESSEL (LSV) (M11200)	B		10,800				
162	THEATER SUPPORT VESSEL (TSV) (M11203)					2,978		
163	CAUSEWAY SYSTEMS (R97500)	A		25,881		11,911		
164	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	A		5,059		7,802		3,465
	<i>SUB-ACTIVITY TOTAL</i>			<u>41,740</u>		<u>22,691</u>		<u>3,465</u>
	<i>GENERATORS</i>							
165	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A		76,088		72,418		54,397
	<i>SUB-ACTIVITY TOTAL</i>			<u>76,088</u>		<u>72,418</u>		<u>54,397</u>
	<i>MATERIAL HANDLING EQUIPMENT</i>							
166	Rough Terrain Container Handler (RTCH) (M41200)	A		47,738		38,168		
167	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			24,773		22,546		1,315
168	MHE Extended Service Program (ESP) (M41900)	A		2,241		1,319		

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ACTIVITY 03 Other support equipment

			DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2003		FY 2004		FY 2005	
			QTY	COST	QTY	COST	QTY	COST
169	ITEMS LESS THAN \$5.0M (MHE) (ML5365)	A		482				
	<i>SUB-ACTIVITY TOTAL</i>			<u>75,234</u>		<u>62,033</u>		<u>1,315</u>
	<i>TRAINING EQUIPMENT</i>							
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)	A		51,053		71,160		61,811
173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			34,944		10,219		40,803
	<i>SUB-ACTIVITY TOTAL</i>			<u>301,026</u>		<u>436,149</u>		<u>430,981</u>
	<i>TEST MEAS &amp; DIAG EQUIP (TMDE)</i>							
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				
	<i>SUB-ACTIVITY TOTAL</i>			<u>112,372</u>		<u>68,264</u>		<u>9,268</u>
	<i>OTHER SUPPORT EQUIPMENT</i>							
178	Rapid Equipping Soldier Support Equipment (M80101)	A		18,148		61,989		1,010
179	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		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

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ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2003		FY 2004		FY 2005	
			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
	<i>SUB-ACTIVITY TOTAL</i>			<u>420,750</u>		<u>265,589</u>		<u>101,715</u>
	<b>ACTIVITY TOTAL</b>			<b>1,711,980</b>		<b>1,696,899</b>		<b>877,826</b>

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APPROPRIATION Other Procurement, Army

ACTIVITY 04 Spare and repair parts

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

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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

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<b>BLIN</b>	<b>SSN</b>	<b>Nomenclature</b>	<b>Page</b>
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

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<b>BLIN</b>	<b>SSN</b>	<b>Nomenclature</b>	<b>Page</b>
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

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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

## Alphabetic Listing - Other Procurement, Army

<b>Nomenclature</b>	<b>SSN</b>	<b>BLIN</b>	<b>Page</b>
< \$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

## Alphabetic Listing - Other Procurement, Army

<b>Nomenclature</b>	<b>SSN</b>	<b>BLIN</b>	<b>Page</b>
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

## Alphabetic Listing - Other Procurement, Army

<b>Nomenclature</b>	<b>SSN</b>	<b>BLIN</b>	<b>Page</b>
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

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<b>Nomenclature</b>	<b>SSN</b>	<b>BLIN</b>	<b>Page</b>
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

<u>System/Modification</u>	<u>2002 &amp; Prior</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>To Complete</u>	<u>Total Program</u>
<b>BN COUNTERMINE SIP (X01100)</b>										
Countermine SIP	22.5									17.0
<b>Total</b>	<b>22.5</b>									<b>17.0</b>
<b>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</b>										
Landing Craft, Mechanized 8	5.5	0.9	0.7							
Marine C4I Upgrade	16.7	3.5	5.1	2.8	3.4	1.7	4.2	10.0		47.5
Landing Craft Utility	15.3	6.3	2.0	5.0	4.3	1.3	1.0	1.0		36.2
Uniform National Discharge Standards(UNDS)						14.7	2.0	2.0		7.5
Logistics Support Vessel	15.7	2.1	0.1				2.0	3.0		23.0
M9 ACE SIP	39.7	7.0	3.9							50.6
Laser Leveling Device	22.0									7.8
D7 Bulldozer SLEP	30.0									10.0
Const. Equip. SLEP	10.7									4.0
Petroleum/Water Systems		2.9	0.8	0.8	0.8	0.8	0.8	0.8		7.9
Force Provider	8.0	10.0								18.0
Large Tug	4.4	2.6	4.3	0.3						11.7
Smoke Generator, M157	2.9			5.8	7.9	7.9				26.4
Food Sanitation Center		1.5	2.9							4.4
12-Head Shower		1.5	2.0							3.5
Dozers and DEUCE		3.8	1.3	1.5	1.5	7.5				22.3
Containerized Chapel	0.1	2.5								2.6
Modern Burner Unit (MBU)			18.8	0.1						19.0
<b>Total</b>	<b>171.0</b>	<b>44.7</b>	<b>41.9</b>	<b>16.3</b>	<b>18.0</b>	<b>33.9</b>	<b>17.0</b>	<b>16.9</b>		<b>302.2</b>
<b>Grand Total</b>	<b>193.5</b>	<b>44.7</b>	<b>41.9</b>	<b>16.3</b>	<b>18.0</b>	<b>33.9</b>	<b>17.0</b>	<b>16.9</b>		<b>319.2</b>

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	323	46	98	2594	14087	3234	2523	586	142	3		23636
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												

**Description:**

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to 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-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
VEHICLE OBSCUR SMK SYS (G71300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

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

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)			Weapon System Type:		Date: February 2004	
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	A				2125	2500	1	11900	14000	1	2720	3200	1
Quality Assurance					100			200			50		
Engineering Support					681			856			708		
System Fielding Support								864			359		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

VEHICLE OBSCUR SMK SYS (G71300)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2003	Industrial Machining and Desig Warren, OH	C/FFP	SBCCOM; Rock Island, IL	Nov 02	Sep 03	2500	1	YES		
FY 2004	Industrial Machining and Desig Warren, OH	Option (1)	SBCCOM; Rock Island, IL	Nov 03	Mar 04	14000	1	YES		
FY 2005	TBS	Option (2)	SBCCOM; Rock Island, IL	Nov 04	Apr 05	3200	1	YES		

REMARKS:



[illegible]



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	323	46	98	94	87			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												

## Description:

The M56 Smoke Generator System, which is mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (HMMWV), disseminates smoke on the move and from stationary positions to defeat enemy sensors and smart munitions such as tank thermal sights, guided munitions, directed energy weapons, and other systems operating in the visual through far-infrared regions of the electromagnetic spectrum. The system uses a turbine engine as a power source to disseminate obscurant clouds. The visual screening module is capable of vaporizing fog oil for up to 90 minutes and the infrared module is capable of disseminating a particulate material to provide 30 minutes of screening. A pre-planned product improvement (P3I) for millimeter wave 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware, Production Contract	A				17587	94	187	16790	87	193			
Engineering Change Proposals (ECP)	A				352			400					
Government Furnished Equipment	A				761	94	8	783	87	9			
Hardware, Driver's Vision Enhancer (DVE)	A				1692	94	18	1653	87	19			
Engineering Support - In house	A				1000			1997			26		
System Fielding Support	A				953			1547					
<b>Total</b>					<b>22345</b>			<b>23170</b>			<b>26</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware, Production Contract</b>										
FY 2002	General Dynamics Robotics Sys Westminster, MD	Option (2)	SBCCOM, APG, MD	Nov 01	Dec 02	98	185	YES		
FY 2003	General Dynamics Robotics Sys Westminster, MD	Option (3)	SBCCOM, APG, MD	Nov 02	Dec 03	94	187	YES		
FY 2004	General Dynamics Robotics Sys Westminster, MD	Option (4)	SBCCOM, APG, MD	Nov 03	Nov 04	87	193	YES		

REMARKS:









## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
GENERATOR, SMOKE, MECH M58 (M99107)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	140											140
Gross Cost	46.1	4.5										50.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	46.1	4.5										50.7
Initial Spares												
Total Proc Cost	46.1	4.5										50.7
Flyaway U/C												
Wpn Sys Proc U/C												

**Description:**

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



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
ROBOTIC OBSCURATION PLATFORM (MX1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost										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												

**Description:**

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
TACTICAL BRIDGING (MX0100)

Program Elements for Code B Items:  
0604804A/H02

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	3	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												

## Description:

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

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

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
DRY SUPPORT BRIDGE (G82400)

Program Elements for Code B Items:  
0604804A/H02

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

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

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Bridge/Launcher	A				45638	13	3511	30796	8	3850	22500	5	4500
PLS Chassis	A				3395	10	340	3419	10	342	1737	5	347
Mabey & Johnson Logistics Support Bridge					6747	5	1349						
Flatrack	A				258	91	3	176	56	3	112	35	3
<b>SubTotal</b>					<b>56038</b>			<b>34391</b>			<b>24349</b>		
2. ECPs					100			525			789		
3. Testing					769			155			416		
4. Documentation					122			50			70		
5. Special Tools					100			105			278		
6. System Fielding Support					2672			1280			2233		
7. Engineering Support					100			199			356		
8. Quality Assurance Support					68			24			43		
9. PM Support					1174			667			747		
<b>Total</b>					<b>61143</b>			<b>37396</b>			<b>29281</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DRY SUPPORT BRIDGE (G82400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Bridge/Launcher</b>										
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/PY1	TACOM	Nov 04	Jan 06	5	4500	Yes	N/A	Jan 04
<b>PLS Chassis</b>										
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY3	TACOM	Apr 03	Jun 03	10	340	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY4	TACOM	Jan 04	Aug 04	10	342	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY5	TACOM	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.









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A/H02

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		4	4	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												

## Description:

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

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 Acquisition Objective (AAO) for the REBS is 40.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Bridge & Launcher	B				1564	4	391	1292	4	323	3647	12	304
Bridge (test)					198	1	198						
ECPs					926			97			147		
Testing					3539								
Special Tools					100			126			67		
Documentation								138					
System Fielding Support								2229			626		
Engineering Support					317			303			82		
Quality Assurance Support					102			101			55		
PM Support					1105			541			232		
<b>Total</b>					<b>7851</b>			<b>4827</b>			<b>4856</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Rapidly Emplaced Bridging Sys (G82402)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Bridge &amp; Launcher</b>										
FY 2003	General Dynamics SBS Kaiserslautern, Germany	MYP/PY3	TACOM	Jan 03	Oct 03	4	391	Yes		
FY 2004	General Dynamics SBS Kaiserslautern, Germany	MYP/PY4	TACOM	Apr 04	Jan 05	4	323	Yes		
FY 2005	General Dynamics SBS Kaiserslautern, Germany	MYP/PY5	TACOM	Jan 05	Oct 05	12	304	Yes		

REMARKS:

[illegible]





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

Program Elements for Code B Items:  
0604804A/H02

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

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.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A/H02

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge of up to 210 meters long per bridge company. There are 30 Interior bays and 12 Ramp bays per company. This 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		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Bays Hardware	A				23947	158	152	14531	104	140	12556	68	185
2. Mabey & Johnson Float Bridge					9717	2	4859						
3. ECPs					270			273			56		
4. Testing					1380			500					
5. Special Tools					6			95			8		
6. Documentation					428			611			38		
7. System Fielding Support					3400			3672			322		
8. Engineering Support					260			306			10		
9. Quality Assurance Support					68			268			17		
10. PM Support					889			1027			57		
<b>Total</b>					<b>40365</b>			<b>21283</b>			<b>13064</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

BRIDGE, FLOAT-RIBBON, BAYS (M26600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1. Bays Hardware</b>										
FY 2003	General Dynamics SBS Kaiserslautern, GE	C/MYP/PY4	TACOM, Warren, MI	Feb 03	Nov 03	158	152	Yes	N/A	N/A
FY 2004	General Dynamics SBS Kaiserslautern, GE	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/PY1	TACOM, Warren, MI	Dec 04	Sep 05	68	185	Yes	N/A	N/A

REMARKS: FY03 - Two Mabey & Johnson Float Bridges were procured for HQDA on an urgent need basis.





## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)Program Elements for Code B Items:  
N/ACode:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2743	77	98	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												

**Description:**

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware													
--Common Bridge Transporter (CBT)	A				14938	70	213	25339	112	226			
--FRET	A				1683			3379					
--Improved Boat Cradle (IBC)	A				1069	28	38	836	21	40			
--Bridge Adapter Pallet (BAP)	A				3643	84	43	1932	44	44			
--Winches/Drawbar					1123								
2. ECPs					106			182					
3. Testing													
4. Documentation					11			56					
5. Special Tools					26			49					
6. System Fielding Support					669			1942					
7. Engineering Support													
8. Quality Assurance Support					32			59					
9. PM Support					552			565					
<b>Total</b>					<b>23852</b>			<b>34339</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--Common Bridge Transporter (CBT) FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY3	TACOM, Warren, MI	Feb 03	Aug 03	70	213	Yes	N/A	N/A
				Feb 04	Aug 04	112	226	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ/PY4	TACOM, Warren, MI							

REMARKS:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A/H02

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		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												

## Description:

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware	B				1660	5	332	3629	14	259	3424	13	263
Bridge Erection Boat (BEB)					80			109			53		
2. ECPs					4110			1709			103		
3. Testing								292			266		
4. System Fielding Support					123			125			65		
5. Documentation					51			75			33		
6. Engineering Support					36			50			20		
7. Quality Assurance Support					298			815			332		
8. PM Support													
<b>Total</b>					<b>6358</b>			<b>6804</b>			<b>4296</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Bridge Erection Boat (BEB)</b>										
FY 2003	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Jul 03	Jan 04	5	332	Yes	N/A	N/A
FY 2004	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Feb 04	Aug 04	14	259	Yes	N/A	N/A
FY 2005	US Coast Guard Baltimore, MD	SS/MIPR	TACOM, Warren, MI	Feb 05	Aug 05	13	263	Yes	N/A	N/A

REMARKS:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

## Description:

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

This system supports the 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 Control Unit (DCU). It replaces outdated technology with state of the art micro-processor technology, improving both capability and reliability. The Volcano system is critical for the US Army to be able to conduct Full-Dimensional Operations. It will provide the Stryker Brigade Combat Teams with a new capability to deliver, not only the current munitions, but also developmental scatterable munitions. The upgraded DCU will be able to 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DISPENSER, MINE M139 (G39100)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b> DCU Upgrade	A							3920	112	35			
<b>SubTotal Hardware</b>								<b>3920</b>					
<b>PRODUCTION SUPPORT COSTS</b> Production Engineering								561					
Acceptance Testing								300					
Fielding Support								175					
<b>SubTotal Production Support Costs</b>								<b>1036</b>					
<b>NON RECURRING</b> First Article Test								275					
<b>SubTotal Non Recurring</b>								<b>275</b>					
<b>Total</b>								<b>5231</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

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

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
UnitsUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
DateDCU Upgrade  
FY 2004Alliant Tech Systems  
Edina, MN

SS/FP

ARDEC

Apr 2004

Mar 2005

112

35

Yes

REMARKS:



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Towed Volcano Delivery System (G39104)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				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												

**Description:**

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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					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												

## Description:

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>													
HSTAMIDS (AN/PSS-14)								1306	69	19	4373	242	18
Training Sets											610	5	122
<b>Subtotal Hardware</b>								<b>1306</b>			<b>4983</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering								775			767		
Training & Maintenance								342			586		
Acceptance Testing								310					
Engineering Change Order								12					
Contractor Log Support											570		
<b>Subtotal Production Support Costs</b>								<b>1439</b>			<b>1923</b>		
<b>Total</b>								<b>2745</b>			<b>6906</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Units

Unit Cost  
\$000

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### HSTAMIDS (AN/PSS-14)

FY 2004

CyTerra Corp  
Waltham, MA.

Option/FFP

CECOM, Alexandria, VA

Jan 2004

Sep 2004

69

19

Yes

FY 2005

CyTerra Corp  
Waltham, MA.

SS/FFP

CECOM, Alexandria, VA

Jan 2005

Sep 2005

242

18

Yes

REMARKS:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			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												

## Description:

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

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

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

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

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-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
PE 64808/ D415

Code:  
B

Other Related Program Elements:  
R68102 GSTAMIDS Block 1

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			8.2	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												

## Description:

The Ground Standoff Mine Detection System (GSTAMIDS) Block 0 is the first part of a spiral development strategy designed to field vehicle mounted mine detection and neutralization capabilities in successive block upgrades (Blocks 0, 1, and 2). Block 0 is a two-vehicle system consisting of a Mine Detection Vehicle (MDV) and a Mine Protected Clearance Vehicle (MPCV). The MDV is remotely controlled from the MPCV during mine detection missions in order to protect soldiers from mine detonations. The Handheld Standoff Mine Detection System (HSTAMIDS) is a lightweight self-contained mine detection system that is transported and operated by a single soldier operator. HSTAMIDS has a Ground Penetrating Radar, metal detector and advanced detection algorithms to find metallic, low-metallic and non-metallic mines. These systems support the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Hardware</b>													
Mine Protected Clearance Vehicle (MPCV)													
Mine Detection Vehicle (MDV) W/Robotics	B												
Refurbishments / Spares (MPCV)	B				1252								
Steel Wheels & Rollers (MPCV)	B				130								
Refurbishment / Spares (IVMMD)	B				94								
HSTAMIDS	B				3493	169	20.67						
Thiokol Flares	B				176	520	0.34						
<b>Subtotal</b>					<b>5145</b>								
<b>Production Support</b>													
Production Engineering					2081								
<b>Subtotal</b>					<b>2081</b>								
<b>Testing</b>													
First Article Testing					718								
Production Phase Testing					634								
<b>Subtotal</b>					<b>1352</b>								
HSTAMIDS Tng & Maint					756								
<b>Subtotal</b>					<b>756</b>								
<b>Total</b>					<b>9334</b>								

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS) BLK 0 (R68101)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

**HSTAMIDS**

FY 2003

Cy Terra Corporation  
Waltham, MA

SS/FFP

CECOM Acq Center, Wash, DC

Jun 2003

Feb 2004

169

21

Yes

REMARKS:







## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature

Explosive Standoff Minefield Clearer (ESMC) (R68105)

Program Elements for Code B Items:  
64808/D415

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost						2.0	3.0	0.6				5.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)						2.0	3.0	0.6				5.6
Initial Spares												
Total Proc Cost						2.0	3.0	0.6				5.6
Flyaway U/C												
Wpn Sys Proc U/C												

**Description:**

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

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

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

The Robotic Combat Support System (RCSS) DOK-ING MV-4 Flail System provides the capability to clear and neutralize anti-personnel (AP) landmines, booby traps, AP scatterable mines, and wire obstacles. The RCSS MV-4 Flail System is designed to accept additional modular payloads as new missions are defined. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Robotic Combat Support System (RCSS) (M80400)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Robotic Combat Support System								13186	22	599	1038	2	519
Total								13186			1038		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Robotic Combat Support System (RCSS) (M80400)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Units

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Robotic Combat Support System

FY 2004

DOK-d.o.o  
Zagreb, Croatia

FFP

Huntsville, AL

Dec 03

Jan 04

22

599

Yes

Nov 03

FY 2005

DOK-d.o.o  
Zagreb, Croatia

FFP

Huntsville, AL

Dec 04

Apr 05

2

519

Yes

REMARKS:



# Exhibit P-40, 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:

	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												

## Description:

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

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

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

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 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 initial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Small Caliber Dearmer. The equipment 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)(MA9200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>EOD Hardware</b>													
1. ADRS Activations	A				1446	1	1446	1895	5	379	250	1	250
2. EOD Utility Body	A							4710	41	115	67	1	67
3. EOD Response Kit and Supplemental Kit	A				3542	253	14	1820	130	14	70	5	14
4. Non-Invasive Filler ID	A							150	1	150	2250	15	150
5. Man Transportable Robotic System	A							90	1	90	7470	83	90
6. LIED Countermeasures	A							20	1	20	931	7	133
7. Small Caliber Dearermer (SCD)	A				379	480	1	10	10	1	10	10	1
8. Remote Firing Device & Spare Parts	A				4202	246	17	42	2	21	250	125	2
9. Routine In-Svc EOD Item Reprocurement	A							135	6	23	86	1	86
10. Replacement of Fiberscope	A										140	28	5
11. Classified Program	A										252	7	36
12. ARS Thin Panel Imager PIP											11	1	11
13. Urgent OIF Ops Need Stmt for Citadel					200	50	4						
14. Urgent OIF Ops Need Stmt for Robots					322	2	161						
<b>Subtotal</b>					<b>10091</b>			<b>8872</b>			<b>11787</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering					417			236			643		
Materiel Mgmt/Procurement Spt					160			170			190		
<b>Subtotal</b>					<b>577</b>			<b>406</b>			<b>833</b>		
<b>Non-Recurring Cost</b>													
New Equipment Training								50			50		
<b>Subtotal</b>								<b>50</b>			<b>50</b>		
<b>Total</b>					<b>10668</b>			<b>9328</b>			<b>12670</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1. ADRS Activations</b>										
FY 2003	VARIOUS	C/FP	VARIOUS	FEB 2003	MAY 2003	1	1446	N/A		
FY 2004	VARIOUS	C/FP	VARIOUS	FEB 2004	MAY 2004	5	379	N/A		
FY 2005	VARIOUS	C/FP	VARIOUS	FEB 2005	MAY 2005	1	250	N/A		
<b>2. EOD Utility Body</b>										
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 2005	1	67	N/A		
<b>3. EOD Response Kit and Supplemental Kit</b>										
FY 2003	KIPPER TOOL CO GANESVILLE, GA	C/FP	TACOM AT ROCK ISLAND	FEB 2003	MAY 2003	253	14	N/A		
FY 2004	KIPPER TOOL CO GANESVILLE, GA	C/FP	TAOCM AT ROCK ISLAND	FEB 2004	MAY 2004	130	14	N/A		
FY 2005	KIPPER TOOL CO GANESVILLE, GA	C/FP	TACOM AT ROCK ISLAND	FEB 2005	MAY 2005	5	14	N/A		
<b>4. Non-Invasive Filler ID</b>										
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 2005	JUN 2005	15	150	N/A		
<b>5. Man Transportable Robotic System</b>										

REMARKS: EOD Utility Body - Being produced in compliance with Arsenal Act to complete assembly and stocking of GFM (HMMWV) with competitively procured tools on competitively awarded production 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 (APS3).

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBS	C/FP	INDIAN HEAD, MD	MAR 2004	JUN 2004	1	90	N/A		
FY 2005	TBS	C/FP	INDIAN HEAD, MD	MAR 2005	JUN 2005	83	90	N/A		
<b>6. LIED Countermeasures</b>										
FY 2004	TBS	C/FP	TBD	MAR 2004	JUN 2004	1	20	N/A		
FY 2005	TBS	C/FP	TBD	MAR 2005	JUN 2005	7	133	N/A		
<b>7. Small Caliber Dearmer (SCD)</b>										
FY 2003	CAMTECH PRECISION MFG JUPITER, FL	C/FP	INDIAN HEAD, MD	MAR 2003	JUL 2003	480	1	N/A		
FY 2004	CAMTECH PRECISION MFG JUPITER, FL	C/FP	INDIAN HEAD, MD	FEB 2004	MAR 2004	10	1	N/A		
FY 2005	CAMTECH PRECISION MFG JUPITER, FL	C/FP	INDIAN HEAD, MD	FEB 2005	MAR 2005	10	1	N/A		
<b>8. Remote Firing Device &amp; Spare Parts</b>										
FY 2003	RAYTHEON INDIANAPOLIS, IN	C/FP	TACOM - ARDEC	APR 2003	JAN 2004	246	17	N/A		
FY 2004	RAYTHEON INDIANAPOLIS, IN	C/FP	TACOM - ARDEC	MAR 2004	DEC 2004	2	21	N/A		
FY 2005	RAYTHEON INDIANAPOLIS, IN	C/FP	TACOM - ARDEC	MAR 2005	DEC 2005	125	2	N/A		
<b>9. Routine In-Svc EOD Item Reprocurement</b>										
FY 2004	VARIOUS	C/FP	VARIOUS	FEB 2004	MAY 2004	6	23	N/A		

REMARKS: EOD Utility Body - Being produced in compliance with Arsenal Act to complete assembly and stocking of GFM (HMMWV) with competitively procured tools on competitively awarded production 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 (APS3).

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 2005	MAY 2005	1	86	N/A		
<b>10. Replacement of Fiberscope</b> FY 2005	TBS	C/FP	TBD	MAR 2005	MAY 2005	28	5	N/A		
<b>11. Classified Program</b> FY 2005	TBS	C/FP	INDIAN HEAD, MD	MAR 2005	MAY 2005	7	36	N/A		
<b>12. ARS Thin Panel Imager PIP</b> FY 2005	TBS	C/FP	INDIAN HEAD, MD	MAR 2005	MAY 2005	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 awarded 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 (APS3).











# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
< \$5M, COUNTERMINE EQUIPMENT (MA7700)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.6	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												

## Description:

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

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>													
HSTAMIDS Training Sets					520	4	130	578	5	116	488	4	122
HSTAMIDS								20	1	20			
<b>Subtotal Hardware</b>					<b>520</b>			<b>598</b>			<b>488</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering					148			21			192		
<b>Subtotal Production Engineering Costs</b>					<b>148</b>			<b>21</b>			<b>192</b>		
<b>Total</b>					<b>668</b>			<b>619</b>			<b>680</b>		
<b>Total</b>					<b>668</b>			<b>619</b>			<b>680</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

< \$5M, COUNTERMINE EQUIPMENT (MA7700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>HSTAMIDS Training Sets</b>										
FY 2003	Cy Terra Waltham, MA	SS/FFP	CECOM, Alexandria, VA	Jun 2003	Feb 2004	4	130	Yes		
FY 2004	Cy Terra Waltham, MA	OPTION/FFP	CECOM, Alexandria, VA	Jan 2004	Aug 2004	5	116	Yes		
FY 2005	Cy Terra Waltham, MA	SS/FFP	CECOM, Alexandria, VA	May 2005	Nov 2005	4	122	Yes		

REMARKS:

# Exhibit P-40, 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:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	258.6	6.3	7.2	15.1	21.2	17.6	2.0	2.0	2.0	0.0		332.0
Less PY Adv Proc												
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												

## Description:

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 dangerous, outdated, unsupportable 400,000 BTUH Herman Nelson heater which burns gasoline. The LCFH utilizes diesel or JP-8 for fuel; thereby supporting the Single Fuel on the Battlefield initiative. It will be safer for personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions.

FY05 funds will procure Army Space Heater (ASH) to support critical mission essential Aviation, Armor, and Artillery Contingency Forces. The ASH is a non developmental item that replaces the dangerous, overage, unsupportable 250,000 BTUH Herman Nelson Heater which burns gasoline. The ASH utilizes diesel and/or JP8 for fuel; thereby supporting the Single Fuel on the Battlefield initiative. It will be safer for personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions.

FY05 funding procures ECU's that are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provided replacement for assets that are overaged, non supportable and non repairable. ECU's are a critical operational component to the system they support.

Supplemental funds are included in this program: FY04, \$7.8 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ARMY SPACE HEATER (ASH)	A				6840	570	12	9000	750	12	9000	750	12
LARGE CAPACITY FIELD HEATER (LCFH)	B							2520	60	42	2254	150	15
ECU 9K (M915)	A				1200	75	16						
ECU 36K (M811)	A				1100	100	11						
ECU 9K	B							1200	150	8	1400	175	8
ECU 18K	B							3000	300	10	2500	250	10
ECU 36K	B							2400	200	12	1200	100	12
GOVERNMENT TECH SUPPORT					1200			1200			1200		
LOGISTICS/ PROGRAM MGMT					1336			1414					
ECU 18K MODIFICATION (ESSC)					450			460					
ECU 9k (M733)					1000	100	10						
ECU 18k (M918)					2000	200	10						
<b>Total</b>					<b>15126</b>			<b>21194</b>			<b>17554</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Heaters and ECU's (MF9000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>ARMY SPACE HEATER (ASH)</b>										
FY 2003	CMDC HUGO, OK	SS/FP/0-1	CECOM	MAY 03	DEC 03	570	12	Yes		
FY 2004	CMDC HUGO, OK	SS/FP/0-2	CECOM	JAN 04	AUG 04	750	12	Yes		
FY 2005	CMDC HUGO, OK	SS/FP/0-3	CECOM	JAN 05	AUG 05	750	12	Yes		
<b>LARGE CAPACITY FIELD HEATER (LCFH)</b>										
FY 2004	HUNTER SOLON, OH	SS/FP/0-1	CECOM	APR 04	JAN 05	60	42	Yes		
FY 2005	HUNTER SOLON, OH	SS/FP/0-2	CECOM	JAN 05	JUL 05	150	15	YES		
<b>ECU 9K (M915)</b>										
FY 2002	KECO FLORENCE, KY	SS/FP	CECOM	SEP 02	APR 03	150	16	Yes		JUL 02
FY 2003	KECO FLORENCE, KY	C/FP	CECOM	FEB 04	SEP 04	75	16	Yes		NOV 03
<b>ECU 36K (M811)</b>										
FY 2002	ENVIRONMENTAL SYSTEMS JACKSONVILLE, FL	SS/FP	CECOM	SEP 02	APR 03	150	22	YES		JUL 02
FY 2003	ENVIRONMENTAL SYSTEMS JACKSONVILLE, FL	C/FP	CECOM	MAY 03	NOV 03	100	11	YES		APR 03
<b>ECU 9K</b>										
FY 2004	TBS	C/FP	CECOM	FEB 04	JAN 05	150	8	YES		

REMARKS: The contract for the Large Capacity Field Heater (LCFH) is structured in three phases. Phase one was for System Design and Development (SDD). 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.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Heaters and ECU's (MF9000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 <b>ECU 18K</b>	TBS	SS/FP/0-1	CECOM	JAN 05	JUL 05	175	8	YES		
FY 2004	TBS	C/FP	CECOM	FEB 04	JAN 05	300	10	YES		
FY 2005 <b>ECU 36K</b>	TBS	SS/FP/0-1	CECOM	DEC 04	JUL 05	250	10	YES		
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	CECOM	JAN 05	JUL 05	100	12	YES		
<b>ECU 9k (M733)</b> FY 2003	KECO FLORENCE, KY	C/FP	CECOM	SEP 03	AUG 04	100	10	YES		JUN 03
<b>ECU 18k (M918)</b> 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 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.







FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Heaters and ECU's (MF9000)														Date: February 2004														
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05														L A T E R
										Calendar Year 04											Calendar Year 05														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
ARMY SPACE HEATER (ASH)																																			
	1	FY 03	A	570	0	570			50	50	50	50	50	50	50	50	50	20															0		
	1	FY 04	A	750	0	750				A						50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50		
	1	FY 05	A	750	0	750																A								50	50	650			
LARGE CAPACITY FIELD HEATER (LCFH)																																			
	2	FY 04	A	60	0	60							A									10	10	10	10	10	10						0		
	2	FY 05	A	150	0	150																A							15	15	15	105			
ECU 9K (M915)																																			
	3	FY 02	A	150	125	25	25																										0		
	3	FY 03	A	75	0	75					A						15	15	15	15	15	15											0		
ECU 36K (M811)																																			
	4	FY 02	A	150	125	25	25																										0		
	4	FY 03	A	100	0	100		15	25	25	25	10																					0		
ECU 9K																																			
	5	FY 04	A	150	0	150					A											25	25	25	25	25	25						0		
	5	FY 05	A	175	0	175																A							25	25	25		100		
ECU 18K																																			
	5	FY 04	A	300	0	300					A											25	25	25	25	25	25	25	25	25	25	25	75		
	5	FY 05	A	250	0	250																A							25	25	25		175		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																									
1	CMDC , HUGO, OK		25.00	80.00	160.00	4	1	INITIAL				0	3	7	10																				
2	HUNTER , SOLON, OH		10.00	50.00	75.00	4	2	REORDER				0	3	7	10																				
3	KECO , FLORENCE, KY		15.00	50.00	50.00	4	2	INITIAL				0	6	9	15																				
4	ENVIRONMENTAL SYSTEMS , JACKSONVILLE, FL		15.00	50.00	50.00	4	3	REORDER				0	3	6	9																				
5	TBS ,		10.00	50.00	75.00	4	3	INITIAL				3	4	7	11																				
6	KECO , FLORENCE, KY		10.00	50.00	75.00	4	4	REORDER				0	0	7	7																				
							4	INITIAL				0	11	7	18																				
							4	REORDER				0	6	6	12																				
							5	INITIAL				0	8	11	19																				
							5	REORDER				0	5	6	11																				
							6					0	6	11	17																				
												0	5	6	11																				

MF9000  
Heaters and ECU's

Item No. 127 Page 9 of 11  
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Exhibit P-21  
Production Schedule





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
LAUNDRIES, SHOWERS AND LATRINES (M82700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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	16.3	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												

## Description:

Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affect the combat readiness and sustain combat power on the battlefield by promoting wellness and preventing diseases in accordance with the standards determined by the Surgeon General. 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.

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

### Description:

The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry - processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75% manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					26588	46	578						
Testing													
Engineering Support					600								
ILS					700								
CLS					914								
Fielding/NET					2000								
PM Support					906								
<b>Total</b>					<b>31708</b>								

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2002	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Apr 02	Feb 03	42	504	YES		
FY 2003	Guild Associates Dublin, OH	C/FP Req5	SBCCOM, Natick, MA	Apr 03	Feb 04	46	578	YES		

REMARKS:







## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.8											0.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	0.8											0.8
Initial Spares												
Total Proc Cost	0.8											0.8
Flyaway U/C												
Wpn Sys Proc U/C												

**Description:**

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	15		15									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												

## Description:

The Containerized Shower (CS) can support 96 personnel with a 7-minute shower each per hour. The CS is composed of 12 shower stalls mounted inside an 8'x8'x20' International Organization for Standardization (ISO) container. The CS reduces deficiencies in the areas of health, welfare, and morale while enhancing the quality of life for soldiers in the field as demonstrated recently in support of Operation Enduring Freedom (OEF). This program procures and fields a critical enabler that supports the Army's transformation 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.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Containerized Latrine System (M82706)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			16									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												

## Description:

Each Containerized Latrine System (CLS) provides 150 personnel a sanitary waste disposal system for soldiers to use in a mature theater. The CLS incorporates water flush toilets, sinks, and urinals, mounted inside an International Organization for Standardization (ISO) container. The CLS augments the capability of a task force to provide humanitarian aid, noncombatant evacuations, and disaster relief missions. The CLS will reduce deficiencies in the areas of health, welfare, and morale and enhance the quality of life for soldiers in the field. This program procures and fields a critical enabler that supports the Army's transformation 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).



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Containerized Batch Laundry (M82708)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				14	18	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												

## Description:

The Containerized Batch Laundry (CBL) provides the capability to wash and dry 200 lbs of clothes per hour in a safe and clean environment. It consists of two 50lb washer/extractors, two 75lb dryers and support systems/equipment stored inside an International Organization for Standardization (ISO) container. The CBL will provide laundry capability for Combat Support Hospitals to launder clothing and hospital linens. The CBL will replace obsolete trailer mounted M85 laundries in medical units that use containerized systems for transportation, storage, and operation. It will also employ a fully integrated water recycling/reuse technology that is critical to reducing the logistics burden. This program procures and fields a critical enabler that supports the Army's transformation 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.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
SOLDIER ENHANCEMENT (MA6800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

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												

## Description:

The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>	A				2725	586	4.650	3834	795	4.823	6500	1360	4.779
M25 Stabilized Binocular					245			231			474		
Production Engineering					36			40			85		
Quality Assurance								30			50		
Acceptance Testing													
<b>SubTotal Production Support Costs</b>					<b>3006</b>			<b>4135</b>			<b>7109</b>		
<b>Recurring Costs</b>													
1. Integrated Logistics Support (ILS)					36		0.030				70		
2. Fielding					41		3.727				96		
<b>SubTotal Recurring Costs</b>					<b>77</b>						<b>166</b>		
<b>Nonrecurring Costs</b>													
User Evaluation Test													
<b>SEA MK2</b>													
SEA MK 2.0 Bottles					4	1200	0.003						
Mobile Refill Stations (MRS)					6	11	0.545						
Tool Kits					6	11	0.545						
SEA Vest Mounting Pocket					2	43	0.047						
First stage service kit					8	400	0.020						
Second stage service kit					4	400	0.010						
Rapid Fielding					1808								
Congressional Add								16000					
<b>Total</b>					<b>4921</b>			<b>20135</b>			<b>7275</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SOLDIER ENHANCEMENT (MA6800)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Units

Unit Cost  
\$000

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### M25 Stabilized Binocular

FY 2003

Frazer-Volpe Corp  
Warminster, PA

SS/Option

TACOM, Rock Island, IL.

APR 03

OCT 03

586

4.650

FY 2004

TBS

C/FFP

TACOM, Rock Island, IL.

APR 04

OCT 04

795

4.823

Yes

FY 2005

TBS

C/Option

TACOM, Rock Island, IL.

FEB 05

AUG 05

1360

4.779

Yes

REMARKS:





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

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 (FRITSCHÉ). This is the first new maintenance tent to be fielded in the Army in over 40 years. The LME is a modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it for missions that include tactical wheeled and track vehicles (to include the Stryker), aviation, and missile system maintenance across the operational continuum. The LME provides protection from the debilitating effects of continuous exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's transformation 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					7250	604	12	8413	650	13			
ILS					125			100					
Engineering Support					425			150					
Fielding/New Equipment Training					475			322					
PM-Support					219			223			30		
<b>Total</b>					<b>8494</b>			<b>9208</b>			<b>30</b>		
<b>Total</b>					<b>8494</b>			<b>9208</b>			<b>30</b>		



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Hardware

FY 2002

Camel Mfg.  
TN

FFP/IDIQ

SBCCOM, Natick, MA

Dec 01

Apr 02

475

12

FY 2003

Camel Mfg.  
TN

FFP/IDIQ

SBCCOM, Natick, MA

Dec 02

Feb 03

604

12

FY 2004

Camel Mfg.  
TN

FFP/IDIQ

SBCCOM, Natick, MA

Feb 04

Apr 04

650

13

REMARKS:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
LAND WARRIOR (M80500)

Program Elements for Code B Items:  
0604713A

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											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)					1.5	8.9	89.7	193.5	157.7	150.0	Continuing	Continuing
Initial Spares												
Total Proc Cost					1.5	8.9	89.7	193.5	157.7	150.0	Continuing	Continuing
Flyaway U/C												
Wpn Sys Proc U/C												

## Description:

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LAND WARRIOR (M80500)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware								1077			6179		
Non-recurring Engineering								231					
System Engineering													
Program Management								230			2717		
ILS													
Total Package Fielding													
New Equipment Training													
<b>Total</b>								<b>1538</b>			<b>8896</b>		
<b>Total</b>													
<b>Total</b>													
<b>Total</b>								<b>1538</b>			<b>8896</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

LAND WARRIOR (M80500)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$000Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
Date**Non-recurring Engineering**  
FY 2005General Dynamics Decision Syst  
Annual Rates

CPFF

Fort Monmouth, NJ

Jan 03

Oct 02

REMARKS: Information above is contract for R&amp;D effort. FY05 funding is for purchase of GFE for developmental tests.















# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
FORCE PROVIDER (M80200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

**Description:**

A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (MWR) facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: 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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
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						
Force Provider Module (CENTCOM)								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					
<b>Total</b>					<b>125700</b>			<b>344687</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

FORCE PROVIDER (M80200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Force Provider Module (EUCOM)</b> FY 2003	Letterkenny Army Depot Chambersburg, PA	Various	Natick, MA	Dec 03	Jun 05	2	5309	Yes		
<b>Force Provider Module (SWA)</b> FY 2003	SFA, Frederick MFG Frederick, MD	Various	Natick, MA	May 03	Dec 03	1	5309	Yes		
<b>Force Provider Module (PACOM)</b> FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Sep 03	Jul 04	6	5309	Yes		
<b>Force Provider Module (EUCOM)</b> FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Dec 03	Jun 05	4	5311	Yes		
<b>Force Provider Module (CENTCOM)</b> FY 2004	TBS	Various	Natick, MA	Apr 04	Dec 04	36	5320	Yes		
<b>Power Generator Kit (SWA)</b> FY 2003	SFA, Frederick MFG Frederick, MD	Various	Natick, MA	May 03	Dec 03	1	1600	Yes		
<b>Power Generator Kit (PACOM)</b> FY 2003	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Sep 03	Jul 04	6	1600	Yes		
<b>Power Generator Kit (EUCOM)</b>										

REMARKS:



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

FORCE PROVIDER (M80200)

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 <b>Power Generator Kit (CENTCOM)</b>	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Dec 03	Jun 05	6	1600	Yes		
FY 2004 <b>Cold Weather Kit (EUCOM)</b>	TBS	Various	Natick, MA	Apr 04	Dec 04	36	1600	Yes		
FY 2003 <b>Cold Weather Kit (SWA)</b>	Letterkenny Army Depot Chambersburg, PA	Various	Natick, MA	Dec 03	Jun 05	6	1846	Yes		
FY 2003 <b>Cold Weather Kit (PACOM)</b>	SFA, Frederick MFG Frederick, MD	Various	Natick, MA	May 03	Dec 03	1	1846	Yes		
FY 2003 <b>Cold Weather Kit (CENTCOM)</b>	SFA Frederick MFG Frederick, MD	Various	Natick, MA	Sep 03	Jul 04	6	1846	Yes		
FY 2004 <b>Prime Power Kit (SWA)</b>	TBS	Various	Natick, MA	Apr 04	Dec 04	36	1846	Yes		
FY 2003 <b>Prime Power Kit (PACOM)</b>	Soldier Systems Center Natick, MA	Various	Natick, MA	May 03	Sep 03	1	616	Yes		
FY 2003 <b>Prime Power Kit (PACOM)</b>	Soldier Systems Center Natick, MA	Various	Natick, MA	Sep 03	Jul 04	6	616	Yes		

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

FORCE PROVIDER (M80200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Prime Power Kit (EUCOM)</b> FY 2003	Soldier Systems Center Natick, MA	Various	Natick, MA	Dec 03	Jun 05	6	616	Yes		
<b>Prime Power Kit (CENTCOM)</b> FY 2004	Soldier Systems Center Natick, MA	Various	Natick, MA	Apr 04	Nov 04	36	622	Yes		

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04										L A T E R		
										Calendar Year 03											Calendar Year 04												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Force Provider Module (EUCOM)																																	
	2	FY 03	A	2	0	2																A										2	
Force Provider Module (SWA)																																	
	1	FY 03	A	1	0	1								A								1										0	
Force Provider Module (PACOM)																																	
	5	FY 03	A	6	0	6													A										6			0	
Force Provider Module (EUCOM)																																	
	5	FY 03	A	4	0	4			A																								4
Force Provider Module (CENTCOM)																																	
	4	FY 04	A	36	0	36																			A								36
Power Generator Kit (SWA)																																	
	1	FY 03	A	1	0	1								A								1											0
Power Generator Kit (PACOM)																																	
	5	FY 03	A	6	0	6													A										6				0
Power Generator Kit (EUCOM)																																	
	5	FY 03	A	6	0	6																A											6
Power Generator Kit (CENTCOM)																																	
	4	FY 04	A	36	0	36																			A								36
Cold Weather Kit (EUCOM)																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.																			
Prior 1 Oct			After 1 Oct																														
1	SFA, Frederick MFG , Frederick, MD		1.00	12.00	36.00	0	1	INITIAL		0	4	7	11																				
								REORDER		0	0	0	0																				
2	Letterkenny Army Depot , Chambersburg, PA		1.00	6.00	12.00	0	2	INITIAL		0	3	18	21																				
								REORDER		0	3	12	15																				
3	Soldier Systems Center , Natick, MA		1.00	24.00	48.00	0	3	INITIAL		0	3	7	10																				
								REORDER		0	3	7	10																				
4	TBS ,		1.00	12.00	36.00	0	4	INITIAL		0	6	8	14																				
								REORDER		0	6	8	14																				
5	SFA Frederick MFG , Frederick, MD		1.00	12.00	36.00	0	5	INITIAL		0	4	10	14																				
								REORDER		0	3	18	21																				

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)														Date: February 2004											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04										L A T E R	
							Calendar Year 03														Calendar Year 04											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
	2	FY 03	A	6	0	6																A										6
Cold Weather Kit (SWA)																																
	1	FY 03	A	1	0	1								A								1										0
Cold Weather Kit (PACOM)																																
	5	FY 03	A	6	0	6													A										6			0
Cold Weather Kit (CENTCOM)																																
	4	FY 04	A	36	0	36																				A						36
Prime Power Kit (SWA)																																
	3	FY 03	A	1	0	1								A								1										0
Prime Power Kit (PACOM)																																
	3	FY 03	A	6	0	6													A										6			0
Prime Power Kit (EUCOM)																																
	3	FY 03	A	6	0	6																	A									6
Prime Power Kit (CENTCOM)																																
	3	FY 04	A	36	0	36																				A						36
Total				196		196																4							24			168
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.																	
			MIN.	1-8-5	MAX.					Prior 1 Oct	After 1 Oct		After 1 Oct	After 1 Oct																		
1	SFA, Frederick MFG , Frederick, MD		1.00	12.00	36.00	0	1	INITIAL		0	4		7	11																		
								REORDER		0	0		0	0																		
2	Letterkenny Army Depot , Chambersburg, PA		1.00	6.00	12.00	0	2	INITIAL		0	3		18	21																		
								REORDER		0	3		12	15																		
3	Soldier Systems Center , Natick, MA		1.00	24.00	48.00	0	3	INITIAL		0	3		7	10																		
								REORDER		0	3		7	10																		
4	TBS ,		1.00	12.00	36.00	0	4	INITIAL		0	6		8	14																		
								REORDER		0	6		8	14																		
5	SFA Frederick MFG , Frederick, MD		1.00	12.00	36.00	0	5	INITIAL		0	4		10	14																		
								REORDER		0	3		18	21																		

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)																	Date: February 2004											
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												LATER				
							Calendar Year 05												Calendar Year 06																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Force Provider Module (EUCOM)																																			
Force Provider Module (SWA)	2	FY 03	A	2	0	2									2													0							
Force Provider Module (PACOM)	1	FY 03	A	1	1	0																						0							
Force Provider Module (EUCOM)	5	FY 03	A	6	6	0																						0							
Force Provider Module (CENTCOM)	5	FY 03	A	4	0	4									4													0							
Power Generator Kit (SWA)	4	FY 04	A	36	0	36			1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0							
Power Generator Kit (PACOM)	1	FY 03	A	1	1	0																						0							
Power Generator Kit (EUCOM)	5	FY 03	A	6	6	0																						0							
Power Generator Kit (CENTCOM)	5	FY 03	A	6	0	6									6													0							
Cold Weather Kit (EUCOM)	4	FY 04	A	36	0	36			1	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

  

MFR	NAME/LOCATION	PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.	
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct				
1	SFA, Frederick MFG , Frederick, MD	1.00	12.00	36.00	0	1	INITIAL	0	4	7		11
							REORDER	0	0	0		0
2	Letterkenny Army Depot , Chambersburg, PA	1.00	6.00	12.00	0	2	INITIAL	0	3	18		21
							REORDER	0	3	12		15
4	TBS ,	1.00	12.00	36.00	0	3	INITIAL	0	3	7		10
							REORDER	0	3	7		10
5	SFA Frederick MFG , Frederick, MD	1.00	12.00	36.00	0	4	INITIAL	0	6	8		14
							REORDER	0	6	8		14
						5	INITIAL	0	4	10	14	
							REORDER	0	3	18	21	

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: FORCE PROVIDER (M80200)														Date: February 2004														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06														LATER
							Calendar Year 05														Calendar Year 06														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
	2	FY 03	A	6	0	6									6																0				
Cold Weather Kit (SWA)																																			
	1	FY 03	A	1	1	0																									0				
Cold Weather Kit (PACOM)																																			
	5	FY 03	A	6	6	0																									0				
Cold Weather Kit (CENTCOM)																																			
	4	FY 04	A	36	0	36			1	3	3	3	3	3	3	3	3	3	4	4											0				
Prime Power Kit (SWA)																																			
	3	FY 03	A	1	1	0																									0				
Prime Power Kit (PACOM)																																			
	3	FY 03	A	6	6	0																									0				
Prime Power Kit (EUCOM)																																			
	3	FY 03	A	6	0	6									6																0				
Prime Power Kit (CENTCOM)																																			
	3	FY 04	A	36	0	36		1	3	3	3	3	3	3	3	3	3	4	4												0				
Total				196	28	168		1	6	12	12	12	12	12	36	12	12	13	16	12															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
MFR	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR	TOTAL	REMARKS Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.																					
Prior 1 Oct			After 1 Oct	After 1 Oct	After 1 Oct																														
1	SFA, Frederick MFG , Frederick, MD	1.00	12.00	36.00	0	1	INITIAL		0	4	7	11																							
2	Letterkenny Army Depot , Chambersburg, PA	1.00	6.00	12.00	0	2	REORDER		0	0	0	0																							
3	Soldier Systems Center , Natick, MA	1.00	24.00	48.00	0		INITIAL		0	3	18	21																							
4	TBS ,	1.00	12.00	36.00	0	3	REORDER		0	3	12	15																							
5	SFA Frederick MFG , Frederick, MD	1.00	12.00	36.00	0		INITIAL		0	3	7	10																							
						4	REORDER		0	3	7	10																							
							INITIAL		0	6	8	14																							
						5	REORDER		0	6	8	14																							
							INITIAL		0	4	10	14																							
							REORDER		0	3	18	21																							

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	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												

## Description:

The Authorized Stockage List Mobility System (ASLMS) provides containerized Class IX Authorized Stockage List (ASL) storage with full strategic/tactical intermodel transportability that enables the warfighter to deploy via all strategic lift assets. The ASLMS replaces the Army's non-standard ASL containers and M129/M750 vans. The design of the ASLMS ensures compatibility with the Heavy Expanded Mobility Tactical Truck - Load Handling System (HEMTT-LHS) as the prime mover, 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.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
FIELD FEEDING EQUIPMENT (M65800)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

0604713A

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
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												

## Description:

Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations to provide nutrition to deployed soldiers. Field Feeding is a combat multiplier that sustains combat power by improving morale and enhancing the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) that supports the Army standard of one hot cooked, prepared meal per day in the field. This program procures and fields a critical enabler that supports the Army's transformation 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



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
REFRIGERATED CONTAINER SYSTEMS (M65801)

Program Elements for Code B Items:  
M65801

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty						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												

## Description:

The Multi-Temperature Refrigerated Container System (MTRCS) will provide the capability to transport and store both refrigerated and frozen product in a single container. It 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 Subsistence 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	B										3675	25	147
Initial Spares											100		
Engineering Support											272		
Testing											850		
ILS											410		
Fielding/NET											350		
PM Support											227		
<b>Total</b>											<b>5884</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

REFRIGERATED CONTAINER SYSTEMS (M65801)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Units

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

<b>Hardware</b> FY 2005	TBS	CFP/OPT	SBCCOM, Natick MA	Mar 05	Nov 05	25	147	Yes		Jun 03
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REMARKS:





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	20	144	57	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												

## Description:

The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in steel trash barrels for food sanitation. The FSC consists of integrated sanitation equipment including sinks, racks, work tables, water heating equipment, and a tent. It uses a three sink sanitation method with three sinks of water maintained at different temperatures for successive cleaning, rinsing, and sanitizing of pots, pans, and cooking utensils. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				8822	470	19	7735	389	20	4752	134	35
Initial Spares											196		
Testing					100						200		
Engineering Support					150			285			200		
ILS					100			100			100		
Fielding/NET					200			300			400		
PM Support					244			249			250		
Total					9616			8669			6098		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2002	SFA Frederick MFG Frederick, MD	CFP	SBCCOM, Natick, MA	Sep 02	Jul 04	57	40	Yes		Jan 01
FY 2003	Penn Metal Fabricators Edensburg, PA	CFP	SBCCOM, Natick, MA	Mar 03	Sep 03	470	19	Yes		Feb 03
FY 2004	Penn Metal Fabricators Edensburg, PA	CFP	SBCCOM, Natick, MA	Jan 04	Sep 04	389	20	Yes		Feb 03
FY 2005	TBS	CFP	SBCCOM, Natick, MA	Jan 05	Sep 05	134	35	No	Oct 04	Jan 05

REMARKS:









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers (brigade level) with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				10956	66	166	6120	36	170	5950	34	175
Initial Spares					52			66					
Testing								100			750		
Engineering Support					200			200			300		
ILS					100			100			430		
Fielding/NET					496			460			450		
PM Support					180			187			201		
Total					11984			7233			8081		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

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

REMARKS:









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
KITCHEN, CO LEVEL FIELD FEEDING-ENHANCED (KCLFF-E) (M65805)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost				1.1			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												

## Description:

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.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
AIR DROP PROGRAM (MA7804)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		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												

## Description:

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

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

**Description:**

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system. This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware								3900	1300	3	11277	3759	3
Technical Support								113			252		
ILS/Fielding/NET								191			720		
PM Support								200			686		
Data Right								452			1353		
<b>Total</b>								<b>4856</b>			<b>14288</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ADVANCE TACTICAL PARACHUTE DELIVERY SYS (ATPS) (MA7801)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2004	Paraflight, New Jersey	FFP	SBCCOM Natick, MA	Mar 04	Jun 04	1300	3	No		
FY 2005	TBD	FFP	SBCCOM Natick, MA	Nov 04	Apr 05	3759	3	No		

REMARKS:







## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	10.7			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												

**Description:**

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (ENG SPT EQ) (ML5325)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Assault Boats					2300	188	12	1961	153	13	1883	134	14
2. Outboard Motors					500	125	4	962	200	5			
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 Working					805	38	21	2069	51	41	1080	27	40
6. Pioneer Tool Outfit					2903	52	56						
7. Program Support Woodworking					80			80			80		
8. Program Support Diving					80			80			80		
9. Dvg, Individual Swimmer Support Set											615	105	6
10. Surveyor Reconnaissance Set								1000	10	100			
11. Powerblade Mine Detection System								1000					
12. Hydraulic System Test Set G39200								2583	26	99	2808	28	100
<b>Total</b>					<b>7704</b>			<b>12851</b>			<b>6546</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (ENG SPT EQ) (ML5325)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1. Assault Boats</b>										
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		
<b>2. Outboard Motors</b>										
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		
<b>3. Diving Sets (scuba)</b>										
FY 2003	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Jun 03	Aug 03	14	56	Y		Nov 02
FY 2004	TBS	C/FFP	TACOM - Rock Island	Mar 04	Jun 04	32	75	Y		
<b>4. Diving Set (Underwater Photo Eq)</b>										
FY 2003	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Apr 03	May 03	28	9	Y	Nov 02	Dec 02
FY 2004	TBS	C/FFP	TACOM - Rock Island	Jan04	Apr 04	12	59	Y		
<b>5. Shop Eq., Wood Working</b>										
FY 2003	PM MEP FORT BELVOIR, VA	PWD	TACOM - Rock Island	May 03	Dec 03	38	21	Y		

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (ENG SPT EQ) (ML5325)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBS	TBS	TACOM - Rock Island	Jan 04	Apr 04	51	41	Y		
FY 2005	TBS	TBS	TACOM - Rock Island	Jan 05	Apr 05	27	40	Y		
<b>6. Pioneer Tool Outfit</b>										
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM - Rock Island	Jan 03	Apr 03	52	56	Y		
<b>9. Dvg, Individual Swimmer Support Set</b>										
FY 2005	TBS	TBS	TACOM-Rock Island	Apr 05	May 05	105	5	Y		Jan 05
<b>10. Surveyor Reconnaissance Set</b>										
FY 2004	TBS	TBS	TACOM-Rock Island			10	100	Y		
<b>11. Powerblade Mine Detection System</b>										
FY 2004	TBS	TBS	TBS							
<b>12. Hydraulic System Test Set G39200</b>										
FY 2004	TBS	TBS	TACOM-ROCK ISLAND	Mar 04	Jul 04	26	99	N	Feb 04	
FY 2005	TBS	TBS	TACOM-ROCK ISLAND	Mar 05	Jul 05	28	100	Y		

REMARKS:

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
TOOL OUTFIT HYDRAULIC REPAIR 3/4 TRL MTD (G39200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

**Description:**

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 equipmewnt, 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).

# Exhibit P-40, 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 (CSS EQ) (MA8050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

## Description:

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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

R67500 Petroleum Quality Analysis System

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.8	2.8	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												

## Description:

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

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

These systems support the 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.

# Exhibit P-40, 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:

	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												

## Description:

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

Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature

DISTRIBUTION SYSTEMS, PETROLEUM &amp; WATER (MA6000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

**Justification:**

FY05 procures Distribution Systems to improve the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. These systems are the U.S. Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. This rapidly deployed equipment will enable the Army to achieve its transformation vision by providing it with the means to be highly mobile and self sustaining in hostile theaters of operation. Bulk water and fuel account for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical Quartermaster enabler.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Hardware</b>													
Assault Hoseline System					697	2	349	6140	20	307	3816	12	318
Fuel System Supply Point (FSSP)					6404	20	320	3620	10	362	8489	13	653
Adv Aviat Forw Area Refuel Sys (AAFARS)					9963	41	243	3630	15	242	9352	28	334
Tactical Water Distribution Sys (TWDS)					1744	4	436						
Water Storage Distribution System(WSDS)					2024	11	184	1019	5	204			
Forward Area Water Point Supply System					132	11	12	324	18	18			
Hippo								1725	15	115	3186	27	118
LHS-Modular Fuel Farm (LMFF)								2980	2	1490	1535	1	1535
Camel											5760	80	72
Tank Unit Trlr MTD 600 Gal											1296	15	86
<b>Other Costs</b>													
Engineering Change Proposals / ECPs								246					
Documentation					1366			1267			811		
Testing					1899			387			1330		
<b>Engineering Support</b>													
In House					292			267			768		
Contractor								45					
<b>Quality Assurance</b>													
n House								1640			500		
Program Management Support					360			1185			1248		
System Fielding Support													
<b>Total</b>					<b>24881</b>			<b>24475</b>			<b>38091</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Assault Hoseline System</b>										
FY 2003	Labarge Products St. Louis	C/FFP 8(3)	TACOM	Mar 03	Apr 04	2	349			
FY 2004	Labarge Products St. Louis	C/FFP 8(4)	TACOM	Mar 04	Jun 04	20	307			
FY 2005	Labarge Products St. Louis	C/FFP8(5)	TACOM	Mar 05	Jun 05	12	318			
<b>Fuel System Supply Point (FSSP)</b>										
FY 2003	Red River Army Depot Texarkana, TX	MIPR	TACOM	Dec 02	Mar 03	12	336			
FY 2003	West Electronics Poplar,MT	FFP 5(1)	TACOM	Mar 03	Jul 04	8	500			
FY 2004	West Electronics Poplar,MT	FFP 5(2)	TACOM	Feb 04	Nov 04	10	362			
FY 2005	West Electronics Poplar,MT	FFP 5(3)	TACOM	Jan 05	Sep 05	13	653			
<b>Adv Aviat Forw Area Refuel Sys (AAFARS)</b>										
FY 2003	BAE INC. Ontario, CA	C/FFP 8(3)	TACOM	Feb 03	Mar 04	41	243			
FY 2004	BAE INC. Ontario, CA	C/FFP 8(4)	TACOM	Feb-04	Aug 04	15	242			
FY 2005	BAE INC. Ontario, CA	C/FFP 8(5)	TACOM	Jan 05	Jul 05	28	334			
<b>Tactical Water Distribution Sys (TWDS)</b>										
FY 2003	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-03	Jun-03	4	436			

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.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Water Storage Distribution System(WSDS)</b>										
FY 2003	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-03	Jun-03	11	184			
FY 2004	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan-04	Jun-04	5	204			
<b>Forward Area Water Point Supply System</b>										
FY 2003	Sierra Army Depot Herlong, CA	MIPR	TACOM	Feb-03	Jul 03	11	12			
FY 2004	Sierra Army Depot Herlong, CA	MIPR	TACOM	Feb-04	Jul 04	18	18			
<b>Hippo</b>										
FY 2004	Mil-Mar Century, Inc. Dayton, OH	FFP 1(4)	TACOM	Mar-04	Aug-04	15	115	Yes		
FY 2005	Mil-Mar Century, Inc. Dayton, OH	FFP 2(4)	TACOM	Jan-05	Jun 05	27	118	Yes		
<b>LHS-Modular Fuel Farm (LMFF)</b>										
FY 2004	TBS	C/FFP	TACOM	Jun 04	Dec 04	2	1490	Yes		
FY 2005	TBS	C/FFP	TACOM	Dec 04	Jun 05	1	1535	Yes		
<b>Camel</b>										
FY 2005	Chenega Technical Products Panama City, FL	C/FFP 2(4)	TACOM	Jun 06	Feb 07	80	72	No		
<b>Tank Unit Trlr MTD 600 Gal</b>										

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.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DISTRIBUTION SYSTEMS, PETROLEUM &amp; WATER (MA6000)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
Date

FY 2005

TBS

C/FFP

TACOM

Mar 05

Sep 05

15

86

No

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.

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)															Date: February 2004													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03														L A T E R
														Calendar Year 02							Calendar Year 03														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Assault Hoseline System																																			
	8	FY 03	A	2	0	2																			A								2		
	8	FY 04	A	20	0	20																											20		
	8	FY 05	A	12	0	12																											12		
Fuel System Supply Point (FSSP)																																			
	1	FY 03	A	12	0	12															A				1	1	1	1	1	1	1	1	5		
	2	FY 03	A	8	0	8																		A									8		
	2	FY 04	A	10	0	10																											10		
	2	FY 05	A	13	0	13																											13		
Adv Aviat Forw Area Refuel Sys (AAFARS)																																			
	3	FY 03	A	41	0	41																		A									41		
	3	FY 04	A	15	0	15																											15		
	3	FY 05	A	28	0	28																											28		
Tactical Water Distribution Sys (TWDS)																																			
	7	FY 03	A	4	0	4																	A						1	1	1	1	0		
Water Storage Distribution System(WSDS)																																			
	7	FY 03	A	11	0	11																	A						1	1	1	1	7		
	7	FY 04	A	5	0	5																											5		
Forward Area Water Point Supply System																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
Prior 1 Oct			After 1 Oct																																
1	Red River Army Depot , Texarkana, TX		1.00	5.00	10.00	0	1	INITIAL			0	11	4	15																					
2	West Electronics , Poplar,MT		1.00	3.00	3.00	0	2	REORDER			0	0	0	0																					
3	BAE INC. , Ontario, CA		1.00	5.00	10.00	0	2	INITIAL			0	0	16	16																					
4	TBS ,		1.00	1.00	3.00	1	3	REORDER			0	0	9	9																					
5	Chenega Technical Products , Panama City, FL		10.00	22.00	35.00	0	3	INITIAL			0	9	8	17																					
6	TBS ,		1.00	1.00	3.00	0	3	REORDER			0	6	6	12																					
7	Sierra Army Depot , Herlong, CA		1.00	2.00	7.00	0	4	INITIAL			0	15	6	21																					
8	Labarge Products , St. Louis		1.00	4.00	7.00	0	4	REORDER			0	7	5	12																					
9	Mil-Mar Century, Inc. , Dayton, OH		1.00	1.00	4.00	0	5	INITIAL			0	15	9	24																					
							5	REORDER			0	7	6	13																					
							6				0	15	6	21																					
											0	3	5	8																					
											0	10	13	23																					













FY 08 / 09 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09												L A T E R
							Calendar Year 08							Calendar Year 09																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Assault Hoseline System																																	
	8	FY 03	A	2	2	0																										0	
	8	FY 04	A	20	20	0																										0	
	8	FY 05	A	12	12	0																										0	
Fuel System Supply Point (FSSP)																																	
	1	FY 03	A	12	12	0																										0	
	2	FY 03	A	8	8	0																										0	
	2	FY 04	A	10	10	0																										0	
	2	FY 05	A	13	13	0																										0	
Adv Aviat Forw Area Refuel Sys (AAFARS)																																	
	3	FY 03	A	41	41	0																										0	
	3	FY 04	A	15	15	0																										0	
	3	FY 05	A	28	28	0																										0	
Tactical Water Distribution Sys (TWDS)																																	
	7	FY 03	A	4	4	0																										0	
Water Storage Distribution System(WSDS)																																	
	7	FY 03	A	11	11	0																										0	
	7	FY 04	A	5	5	0																										0	
Forward Area Water Point Supply System																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																							
1	Red River Army Depot , Texarkana, TX		1.00	5.00	10.00	0	1	INITIAL		0	11	4	15																				
2	West Electronics , Poplar,MT		1.00	3.00	3.00	0	2	REORDER		0	0	0	0																				
3	BAE INC. , Ontario, CA		1.00	5.00	10.00	0		INITIAL		0	0	16	16																				
4	TBS ,		1.00	1.00	3.00	1	3	REORDER		0	0	9	9																				
5	Chenega Technical Products , Panama City, FL		10.00	22.00	35.00	0		INITIAL		0	9	8	17																				
6	TBS ,		1.00	1.00	3.00	0	4	REORDER		0	6	6	12																				
7	Sierra Army Depot , Herlong, CA		1.00	2.00	7.00	0		INITIAL		0	15	6	21																				
8	Labarge Products , St. Louis		1.00	4.00	7.00	0	5	REORDER		0	7	5	12																				
9	Mil-Mar Century, Inc. , Dayton, OH		1.00	1.00	4.00	0		INITIAL		0	15	9	24																				
								REORDER		0	7	6	13																				
							6			0	15	6	21																				
										0	7	6	13																				
										0	3	5	8																				
										0	3	5	8																				
							8			0	10	13	23																				

MA6000	Item No. 140	Page 15 of 15	0	3	5	8	Exhibit P-21
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	181		0	3	5	8	Production Schedule
	8		0	10	13	23	

# Exhibit P-40, 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:

	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												

## Description:

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

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

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

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 fight in any region of the world including unimproved areas with no fuel distribution infrastructure or in hostile areas where the infrastructure has been destroyed.



Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Hardware</b>													
Tactical Petroleum Terminal	A												
Pipeline Support Equipment	A												
Fuel Units	A				5342	2	2671						
Pipeline Connection Assembly	A				1433	2	717	700	1	700			
<b>Government Furnished Equipment</b>													
Bermliners													
Engineering Change Order/Proposal					41								
Documentation					1579			250					
Testing					817								
<b>Engineering Support</b>													
In-House					150			84					
Contractor					50			18					
<b>Quality Assurance Support</b>													
In-House					33			24					
Program Management Support					95			97					
System Fielding Support (FDT,TPF,NET)													
<b>Total</b>					<b>9540</b>			<b>1173</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fuel Units</b> FY 2003	West Electronics Poplar, Montana	C/FFP 5(2)	TACOM	Mar-03	Jul 04	2	2671	YES		
<b>Pipeline Connection Assembly</b> FY 2003	West Electronics Poplar, Montana	C/FFP 5(2)	TACOM	Mar-03	Jul 04	2	717	YES		
FY 2004	West Electronics Poplar, Montana	C/FFP 5(3)	TACOM	Mar 04	Mar 05	1	700	YES		

REMARKS:





# Exhibit P-40, 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:

	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												

## Description:

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

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

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 providing life and mission sustaining water to the front line and remote units in tactical environments. Contract award dates reflect exercise of options for existing production contracts for both 1500 TWPS and LWP. The Quartermaster water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams.

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

These systems sustain ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use. As the U.S. Army operates through smaller and more mobile units these lighter more mobile systems will be critical enablers in meeting the sustainment needs of these units.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware													
1500 GPH Tactical Water Purification Sys					5376	12	448	8178	18	454	3339	7	477
Lightweight Water Purifier (LWP)					1834	14	131	4644	36	129	6627	47	141
Engineering Change Order/Proposal								190					
Documentation					63								
Testing					847								
<b>Engineering Support</b>													
In-House					209			250			214		
Contractor					29			230			194		
<b>Quality Assurance</b>													
In-House					420			420			400		
Program Management Support					646			951			978		
Total Package Fielding					250			829			829		
<b>Total</b>					<b>9674</b>			<b>15692</b>			<b>12581</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

WATER PURIFICATION SYSTEMS (R05600)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1500 GPH Tactical Water Purification Sys</b>										
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		
<b>Lightweight Water Purifier (LWP)</b>										
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:









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
COMBAT SUPPORT MEDICAL (MN1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

Combat Support Medical modernizes, sustains, converts, and recapitalizes the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). DEPMEDS is a combat service/support system comprised of modular platforms supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical materiel sets and medical equipment sets necessary to provide treatment of combat related injury and disease. The program supports the medical force structure throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Security and Global War on Terrorism. This system supports the 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-40, Budget Item Justification Sheet

Date:

February 2004

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

**Description:**

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Medical Equipment Groups</b>													
Ambulatory care equipment					18892			3531			1937		
Dental equipment					2515			2430			1040		
Laboratory science equipment					3279			997			395		
Nursing equipment					735			309			222		
Ophthalmology/optometry equipment					301			99					
Surgical equipment					5820			4903			2170		
<b>Other Medical Equipment</b>													
Rapid IV Infusion Pump (congress add)					2500			1500					
Diagnostic Imaging					12935			3221			1487		
LSTAT					2100			2500					
Blood Cooling and Storage Device					1100			1000					
Hemorrhage Control Dressing					2800			6000					
Deployable Medical System					3296								
Oxygen Generation					10263						1040		
CASS-M (congressional add)								1000					
Special Operations Forces (non Cmd 740)					2400								
<b>Total</b>					<b>68936</b>			<b>27490</b>			<b>8291</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Diagnostic Imaging</b>										
FY 2003	Source One Health Care (Orex) Cleveland, OH	IDIQ	DSCP, Philadelphia, PA	May 03	Aug 03					
FY 2003	Phillips Bothell, WA	IDIQ	DSCP, Philadelphia, PA	June 03	Sep 03					
FY 2003	Sonosite Bothell, WA	IDIQ	DSCP, Philadelphia, PA	Aug 03	Oct 03					
FY 2003	Sonosite Bothell, WA	IDIQ	DSCP, Philadelphia, PA	May 03	Jul 03					
FY 2003	Contracting TBD (DSCP)	TBD	TBD							
<b>Oxygen Generation</b>										
FY 2003	Pacific Consold Indus (PCI) Santa Ana, CA	IDIQ	DSCP, Philadelphia, PA	Dec 02	Jan 03					
FY 2003	On Site Gas Newington, CN	IDIQ	DSCP, Philadelphia, PA	Jan 03	Mar 03					
FY 2003	Contracting TBD (DSCP)	TBD	TBD							

REMARKS: Medical Equipment Groups consist of groupings of similar 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.



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

This program funds the modernization, conversion and recapitalization of the non-medical equipment components necessary to support the Army Medical casualty care platform using a functional, deployable, sustainable, and modular design. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS)- Non-medical (MX0003)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH								730	64	11	551	50	11
Container, cargo reusable								246	45	5	121	2	61
Shelter, tactical, expandable one-side								845	14	60	435	7	62
Shelter, tactical, expandable two-side								746	12	62			
Water distribution connection set								40	8	5			
Maintenance Set, WDWWMS, MRI, 164 bd								4	1	4	65	14	5
Tank, Water Onion, 3000 gal.											2280	154	15
Maintenance Set, WDWWMS, MRI, 84 bed								10	6	2			
Wastewater mgt set, MRI, 164 bed								76	1	76			
Wastewater mgt set, MRI, 84 bed					652	6	109	263	6	44			
Water distribution set, MRI, 164 bed					1800	17	106	112	1	112			
Water distribution set, MRI, 84 bed					408	36	11	452	6	75			
Alaskan shelter system					40	3	13						
Cong DEPMEDS Air conditioner					119	24	5						
Cong DEPMEDS Alaskan shelter system cmp					551	9	61						
Cong DEPMEDS Container, cargo					551	9	61						
Cong DEPMEDS Tac Expand oneside					35	1	35						
Cong DEPMEDS Tac Expand twoside					1571	4	393						
Cong DEPMEDS Water Distro Sys compos					2100	19	111						
Water Distribution System MF2K													
<b>Total</b>					<b>7827</b>			<b>3524</b>			<b>3452</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Air conditioner 54000 BTU 208V-AC 3PH</b>										
FY 2004	TBS	C/FFP	Warner Robbins AFB,GA	Feb 04	Aug 04	64	11			
FY 2005	TBS	TBD	Warner Robbins AFB, GA	Feb 05	Aug 05	50	11			
<b>Container, cargo reusable</b>										
FY 2004	Natick Research & Dev Ctr	C/FFP	SBCCOM, Natick, MA	Dec 03	Apr 04	45	5			n/a
FY 2005	TBS	TBD	SBCCOM, Natick, MA	Dec 04	Apr 05	2	61			
<b>Shelter, tactical, expandable one-side</b>										
FY 2004	Natick Research & Dev Ctr	C/FFP	SBCCOM, Natick, MA	Dec 03	Apr 04	14	60			n/a
FY 2005	TBS	C/FFP	SBCCOM, Natick, MA	Dec 04	Apr 05	7	62			
<b>Shelter, tactical, expandable two-side</b>										
FY 2004	TBS	C/FFP	Sierra, AD;Herlong, CA	Dec 03	Dec 04	12	62			
<b>Water distribution connection set</b>										
FY 2004	TBS	C/FFP	Herlong, CA	Dec 03	Dec 04	8	5			
<b>Maintenance Set, WDWWMS, MRI, 164 bd</b>										
FY 2005	Rubber Crafter of W VA, Inc	Option	TACOM; Warren, MI	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.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Tank, Water Onion, 3000 gal.</b> FY 2005	Choctaw Manufac & Dev Hugo, OK	Option	Monmouth, NJ	Sep 05	Mar 06	154	15			
<b>Maintenance Set, WDWWS, MRI, 84 bed</b> FY 2004	TBS	Option	Sierra AD; Herlong, CA	Aug 04	Dec 05	6	2			n/a
<b>Wastewater mgt set, MRI, 164 bed</b> FY 2004	TBS	Option	Sierra AD; Herlong, CA	Sep 04	Sep 05	1	76			
<b>Wastewater mgt set, MRI, 84 bed</b> FY 2003	Sierra Army Depot Herlong, CA	Option	Sierra AD; Herlong, CA	Sep 03	Jul 04	6	109			n/a
FY 2004	Sierra Army Depot Herlong, CA	Option	Sierra AD; Herlong, CA	Sep 04	Sep 05	6	44			
<b>Water distribution set, MRI, 164 bed</b> FY 2003	Alaska Industrial Resources Kirkland, WA	Option	DSCP, Philadelphia, PA	Aug 03	Jun 04	17	106			
<b>Water distribution set, MRI, 84 bed</b> FY 2003	Warner Robbins AFB Georgia	Option	Warner Robbins AFB, GA	Aug 03	Aug 04	36	11			n/a
<b>Alaskan shelter system</b> FY 2003	Alaska Industrial Resources Kirkland, WA	Option	DSCP, Philadelphia, PA	Sep 03	Aug 04	3	13			n/a

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

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Cong DEPMEDS Air conditioner</b> FY 2003	BertoliniJD Industries, Inc. Harbor City, CA	Option	TACOM, Warren, MI	Sep 03	Jul 04	24	5			n/a
<b>Cong DEPMEDS Alaskan shelter system cmp</b> FY 2003	Natick Research & Dev Ctr	Option	Natick, MA	Sep 03	Jul 04	9	61			n/a
<b>Cong DEPMEDS Container, cargo</b> FY 2003	Natick Research & Dev Ctr	Option	Natick, MA	Sep 03	Jun 04	9	61			n/a
<b>Cong DEPMEDS Tac Expand oneside</b> FY 2003	Sierra Army Depot Herlong, CA	Option	Sierra AD; Herlong, CA	Sep 03	Jul 04	1	35			n/a
<b>Cong DEPMEDS Tac Expand twoside</b> FY 2003 FY 2004	DLA & MedEquip Group DLA & MedEquip Group	Option Option	DLA & MedEquipGroup DLA&MedEquipGroup	Sep 03 Sep 04	Aug 04 Sep 05	4	393			

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		147	160	187	191	126	126	126	118	135		1316
Gross Cost	144.5	9.9	10.7	12.5	12.8	9.4	9.4	9.7	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												

## Description:

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000		\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware SECM	A				9143	132	71	9660	140	69	8820	126	70
2. Engineering Support (In-House)					85			80			89		
3. Quality Support					32			33			56		
4. Engineering Change Proposal (ECP)								25			25		
5. Fielding					318			352			317		
1. Hardware BEOD					2695	55	49	2295	51	45			
2. Engineering Support (In-House)					54			59					
3. Quality Support					22			23					
4. Engineering Change Proposal (ECP)								25					
5. Fielding					132			128					
6. Program Support SECM/BEOD					40			80			120		
<b>Total</b>					<b>12521</b>			<b>12760</b>			<b>9427</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Tons	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>1. Hardware SECM</b>										
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	JAN 03	MAY 03	132	71	Yes		
FY 2004	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	DEC 03	MAR 04	139	69	Yes		
FY 2004	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	FEB 04	FEB 05	1	69	Yes		
FY 2005	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	NOV 04	MAR 05	126	70	Yes		
<b>1. Hardware BEOD</b>										
FY 2003	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	JAN 03	SEP 03	55	49	Yes		
FY 2004	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	DEC 03	MAR 04	48	45	Yes		
FY 2004	Rock Island Arsenal Rock Island, IL	Option	TACOM-Rock Island	FEB 04	DEC 04	3	45	Yes		

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









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1600	79	142	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												

## Description:

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

This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware - Welding Shop Trailer					3051	113	27	4884	148	33			
2. Engineering Support (In-House)					70			85					
3. Quality Support					112			53					
4. ECP								15					
5.Fielding					168			592					
6. First Article (Funded in 02)													
7.Program Support					143			200					
<b>Total</b>					<b>3544</b>			<b>5829</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

WELDING SHOP, TRAILER MTD (M62700)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
Date**1. Hardware- Welding Shop Trailer**

FY 2003

Power Mfg Inc.  
Covington, TN

C/FFP

TACOM-Rock Island

JAN 03

JAN 04

113

27

YES

FY 2004

Power Mfg Inc.  
Covington, TN

Option

TACOM-Rock Island

DEC 03

JUN 04

141

33

YES

FY 2004

Power Mfg Inc.  
Covington, TN

Option

TACOM-Rock Island

FEB 04

APR 05

7

33

YES

REMARKS:



[illegible]



# Exhibit P-40, 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:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	100.2	5.0	2.3	5.4	4.0	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												

## Description:

The Army uses major shop equipment maintenance organizations tasked with maintaining and repairing combat and tactical weapon systems. Demolition Equipment Set, Explosive Electric & Non Electric is used by Engineering, Explosive Ordnance Disposal & Special Forces for rendering safe unexploded devices, and various other missions requiring explosive detonation. Torch Outfit, Cutting & Welding Organization Maintenance, Set 5, is required for performance of cutting and welding operations at the organizational level for track and wheel vehicles. Shop Set, Spare Part Storage, Field Maintenance (FM) provide the necessary equipment for the storage and security of authorized repair parts. Shop equipment, Machine Shop, Field Maint, Heavy Supply provides the necessary components and basic accessories for common field maintenance machine operations. Shop Equip, Radiator Test and Repair, FM, Composite, Shop Set B, provides the special tools and equipment for testing and repair of radiators at the organizational level. Shop Equipment, Machine Shop, Field Maint, Basic, Less Power the necessary components to perform duties associated with Machine Shop Field Maintenance. Tool Set, Light Engineer, Squad provides necessary components for performing basic engineering functions at forward deployed, remote, wilderness areas. Shop Equipment, Machine Field Maintenance, Heavy provides necessary components for mobile machine shop operation. Measuring Tool Set, Machinist's Set 6, provides the necessary components to perform machinist's measuring and resizing of equipment to rebuild engines at the organization, depot level. Power Plant Shelter Set contains tools and equipment to construct, repair and maintain electrical power in forward or remote areas. Machine, Welding is a mig/tig welding machine used by units requiring welding capabilities but not authorized a mobile welding shop. Powerline Maintenance provides the necessary components and safety devices for installation and maintenance of field power lines. Milling Machines are required for precise milling of machine parts for field maintenance operations. Engine Lathes provide a means of turning or boring critical engine parts. Brake Machine, Sheet is required for bending and, shaping metal for fabrication of metal pieces needed for repairs. Power Hack Saws are used for precision cutting. Shearing Machines are used for cutting sheet metal. The SATS (Standard Automotive Tool Set) is the Army's Mobile Maintenance Set being developed for Army's transformation. These systems support the Current Force transition path of the Transformation Campaign Plan (TCP). It should be noted that MA9650 is replacing ML5345.

## 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 (CS/CSS) Footprint by reduced size and elimination of SKOs.

AVCRAD ARBG (FY03 Congress Plus-Up)to support the National Guard is being executed from this line due to administrative error.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Demolition Equip Set, Expl Elec/Non Elec 1375-00-047-3750	A				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	A				490			200			225		
Machine Milling 3417-00-624-4254	A				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 4910-01-490-6453								3772	30	126	5214	40	130
AVCRAD ARBG (Congress Plus-Up)					4525	1	4525						
<b>Total</b>					<b>5425</b>			<b>3972</b>			<b>5439</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Demolition Equip Set, Expl Elec/Non Elec</b> FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	2	Yes		
<b>Torch Outfit, Cut &amp; Weld Org Maint Se5</b> FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	2	Yes		
<b>Shop Set, Spare Part Storage Field Set1</b> FY 2003	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM-Rock Island	Oct 02	Nov 02	1	7	Yes		
<b>Shop Equip Mach Shop Hvy Suppl 1</b> FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	53	Yes		
<b>Shop Equip Radiator Test &amp; Repair FM</b> FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	22	Yes		
<b>Shop Equip, Machine Shop Field Basic</b> FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	56	Yes		
<b>Power Plant Shelter Set</b> FY 2003	Rock Island Arsenal Rock Island, IL	REQN/FP	TACOM-Rock Island	Oct 02	Nov 02	1	148	Yes		
<b>Standard Automotive Tool Set</b>										

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBS	C/FFP	TACOM-Rock Island	Feb 04	Jul 04	30	126	No		
FY 2005	TBS	C/FFP	TACOM-Rock Island	Oct 04	Dec 04	40	130	No		
<b>AVCRAD ARBG (Congress Plus-Up)</b>										
FY 2003	TBS	TBS	NATIONAL GUARD	TBS	TBS	1	4525	No		

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)

Program Elements for Code B Items:  
0604804A DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty								6	55	17		78
Gross Cost	125.0			0.6				2.8	12.9	4.1		145.4
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												

## Description:

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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
GRADER, MTZD, HVY (R03801)

Program Elements for Code B Items:  
0604804ADH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty								6	55	17		78
Gross Cost				0.6				2.8	12.9	4.1		20.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				0.6				2.8	12.9	4.1		20.4
Initial Spares												
Total Proc Cost				0.6				2.8	12.9	4.1		20.4
Flyaway U/C												
Wpn Sys Proc U/C												

## Description:

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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
SCRAPERS, EARTHMOVING (RA0100)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			32	31					7	14		84
Gross Cost	133.2		14.1	11.2					3.1	5.8		167.3
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												

## Description:

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).



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

ABN WATER DISTRIBUTOR ITEMS &lt; \$5.0

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			32	31								63
Gross Cost	4.2		14.1	11.2								29.5
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												

**Description:**

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				10051	31	324						
Engineering Change Order					118								
Documentation					140								
Testing					100								
Refurbishment													
Engineering In-House					122								
Program Management Support					384								
System Fielding Support					263								
<b>Total</b>					<b>11178</b>								

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP 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 source could fill the requirements of the Army. Caterpillar is the only source currently manufacturing this size scraper.



[illegible]

# Exhibit P-40, 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:

	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												

## Description:

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

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

The XM9 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 Engineer Mission Modules for Nevada National Guard and \$1,700,000 for Water Distribution Modules for the Army National Guard.

Supplemental funds are included in this program: FY03, \$4.5 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>1. Hardware</b>													
Bituminous Distributor Modules	A				2493	29	86	1869	21	89	1995	21	95
Concrete Mobile Mixer Modules	A				4777	38	126	3640	28	130	3168	22	144
Dump Modules	A				4678	126	37	3822	98	39			
Water Distributor	B							5060	46	110			
HEMTT LHS	A				3643	18	202	1070	5	214			
PLS Trailer	A				817	18	45	238	5	48			
2. FRET					437			128					
3. Engineering Change Order new element								195					
4. Test								1146					
5. Documentation					80								
6. System Fielding Support					374			400					
7. Engineering Support					100			150			80		
8. Quality Assurance Support								100			100		
9. Program Management Support					884			703			520		
10. ILS					1200			345					
<b>Total</b>					<b>19483</b>			<b>18866</b>			<b>5863</b>		



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

MISSION MODULES - ENGINEERING (R02000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Bituminous Distributor Modules</b>										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	29	85	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jun 03	Feb 04	29	86	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 04	Jul 04	21	89	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 05	Jul 05	21	95	Yes	N/A	N/A
<b>Concrete Mobile Mixer Modules</b>										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	19	114	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jun 03	Feb 04	38	126	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 04	Jul 04	28	130	Yes	N/A	N/A
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 05	Jul 05	22	144	Yes	N/A	N/A
<b>Dump Modules</b>										
FY 2002	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Mar 02	Sep 02	96	36	Yes	N/A	N/A
FY 2003	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jun 03	Feb 04	126	37	Yes	N/A	N/A
FY 2004	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ	TACOM	Jan 04	Jul 04	98	39	Yes	N/A	N/A
<b>Water Distributor</b>										

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

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

MISSION MODULES - ENGINEERING (R02000)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$000Specs  
Avail  
Now?Date  
Revsn  
AvailRFP 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							P-1 Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)													Date: February 2004													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02													Fiscal Year 03													L A T E R
													Calendar Year 02							Calendar Year 03													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Bituminous Distributor Modules																																	
	1	FY 02	A	29	0	29						A							3	3	3	3	3	3	3	3	3	3	2				0
	1	FY 03	A	29	0	29																							A				29
	1	FY 04	A	21	0	21																											21
	1	FY 05	A	21	0	21																											21
Concrete Mobile Mixer Modules																																	
	1	FY 02	A	19	0	19						A							2	2	2	2	2	2	2	2	2	2	1				0
	1	FY 03	A	38	0	38																							A				38
	1	FY 04	A	28	0	28																											28
	1	FY 05	A	22	0	22																											22
Dump Modules																																	
	1	FY 02	A	96	0	96						A							11	11	11	11	11	11	11	8	8	8	6				0
	1	FY 03	A	126	0	126																								A			126
	1	FY 04	A	98	0	98																											98
Water Distributor																																	
	2	FY 04	A	46	0	46																											46
Total				573		573													16	16	16	16	16	16	16	13	13	13	9				429
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS Modules are produced on a flexible production line. Peaks in production coincide with the contractor's commercial production.																		
			Prior 1 Oct	After 1 Oct	After 1 Oct					After 1 Oct																							
1	Oshkosh Truck Corp. , Oshkosh, WI		5.00	10.00	30.00	0	1	INITIAL		0	5	6	11																				
								REORDER		0	8	8	16																				
2	TBS ,		1.00	10.00	15.00	0	2	INITIAL		0	6	12	18																				
								REORDER		0	4	8	12																				
								INITIAL																									
								REORDER																									
								INITIAL																									
								REORDER																									

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05												L A T E R
							Calendar Year 04														Calendar Year 05												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Bituminous Distributor Modules																																	
	1	FY 02	A	29	29	0																											0
	1	FY 03	A	29	0	29					3	3	3	3	3	2	2	2	2	2	2	2	2										0
	1	FY 04	A	21	0	21				A					1	1	1	2	2	2	2	2	2	2	2	2	2	2					0
	1	FY 05	A	21	0	21																A								2	2	2	15
Concrete Mobile Mixer Modules																																	
	1	FY 02	A	19	19	0																											0
	1	FY 03	A	38	0	38					4	4	4	4	4	3	3	3	3	2	2	2	2										0
	1	FY 04	A	28	0	28				A					1	2	2	2	2	2	2	2	2	3	3	3	3	3					0
	1	FY 05	A	22	0	22																A								3	3	3	13
Dump Modules																																	
	1	FY 02	A	96	96	0																											0
	1	FY 03	A	126	0	126					12	12	12	12	12	10	10	10	9	9	9	9											0
	1	FY 04	A	98	0	98				A					7	7	8	8	8	8	8	8	8	8	9	9	9	9					0
Water Distributor																																	
	2	FY 04	A	46	0	46						A												6	6	6	6	6	6	6	6	6	4
Total				573	144	429					19	19	19	19	19	24	25	26	26	25	25	25	25	13	20	20	20	20	11	11	11	32	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS Modules are produced on a flexible production line. Peaks in production coincide with the contractor's commercial production.																		
Prior 1 Oct			After 1 Oct	After 1 Oct	After 1 Oct																												
1	Oshkosh Truck Corp. , Oshkosh, WI		5.00	10.00	30.00	0	1	INITIAL		0	5		6	11																			
								REORDER		0	8		8	16																			
2	TBS ,		1.00	10.00	15.00	0	2	INITIAL		0	6		12	18																			
								REORDER		0	4		8	12																			
								INITIAL																									
								REORDER																									
								INITIAL																									
								REORDER																									

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07												L A T E R
							Calendar Year 06														Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Bituminous Distributor Modules																																	
	1	FY 02	A	29	29	0																											0
	1	FY 03	A	29	29	0																											0
	1	FY 04	A	21	21	0																											0
	1	FY 05	A	21	6	15	2	2	2	2	2	2	2	1																			0
Concrete Mobile Mixer Modules																																	
	1	FY 02	A	19	19	0																											0
	1	FY 03	A	38	38	0																											0
	1	FY 04	A	28	28	0																											0
	1	FY 05	A	22	9	13	2	2	2	2	2	2	1																				0
Dump Modules																																	
	1	FY 02	A	96	96	0																											0
	1	FY 03	A	126	126	0																											0
	1	FY 04	A	98	98	0																											0
Water Distributor																																	
	2	FY 04	A	46	42	4	4																										0
Total				573	541	32	8	4	4	4	4	4	3	1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Modules are produced on a flexible production line. Peaks in production coincide with the contractor's commercial production.																			
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																							
1	Oshkosh Truck Corp. , Oshkosh, WI		5.00	10.00	30.00	0	1	INITIAL			0	5	6																			11	
								REORDER			0	8	8																			16	
2	TBS ,		1.00	10.00	15.00	0	2	INITIAL			0	6	12																			18	
								REORDER			0	4	8																			12	
								INITIAL																									
								REORDER																									
								INITIAL																									
								REORDER																									

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Compactor (X02300)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		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												

## Description:

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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	644	166	49									859
Gross Cost	32.7	11.6	3.7	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									

## Description:

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.

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

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			12									12
Gross Cost			2.0									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									

**Description:**

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.



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
LOADERS (R04500)

Program Elements for Code B Items:  
0604804A DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			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												

## Description:

Loader, Scoop Type, 2-1/2 Cubic Yard (CY) is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOADERS (R04500)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Loader, Scoop Type, 4-5 CU YD R03900	B				2299	6	383	2580	7	369	6161	22	280
Loader, Scoop Type, DD 4WHL 2-1/2 CU YD	B				4982	30	167	5508	25	220	4041	23	176
Total					7281			8088			10202		

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5241		3	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												

## Description:

Loader, Scoop Type, 2-1/2 Cubic Yard (CY) is used by Combat Heavy Construction Battalions and Construction Support Companies. The Type II general purpose scoop loader is a versatile item which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				4050	30	135	3375	25	135	3289	23	143
Engineering Change Order					75			75			75		
Refurbishment											80		
Documentation Type I								600					
Testing Type I					250			775					
Engineering In-House					45			50			55		
Program Management Support					362			433			400		
System Fielding Support					200			200			142		
<b>Total</b>					<b>4982</b>			<b>5508</b>			<b>4041</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

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

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Hardware

FY 2003  
FY 2004  
FY 2005

TBS  
TBS  
TBS

C F/P 5-1  
C F/P 5-1  
C F/P 5-2

TACOM Warren, MI  
TACOM Warren, MI  
TACOM Warren, MI

Jun 04  
Jun 04  
Nov 04

Sep 05  
Nov 05  
Dec 05

30  
25  
23

135  
135  
143

Yes  
Yes  
Yes

Nov 02  
Nov 02  
Nov 02

Mar 04  
Mar 04  
Mar 04

REMARKS:





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

The 4.5 and 5.0 cubic yard loader is used by Combat Heavy Construction Battalions and Construction Support Companies which as a crucial part of the Unit of Employment, provides maneuver and mobility support to the 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		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				1380	6	230	1680	7	240	5522	22	251
Engineering Change Order					50			37			75		
Refurbishment of First Article Test Veh					60								
Documentation					230			220					
Testing					151			260					
Engineering In-House					28			29			35		
Program Management Support					325			300			397		
System Fielding Support					75			54			132		
<b>Total</b>					<b>2299</b>			<b>2580</b>			<b>6161</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Hardware

FY 2003  
FY 2004  
FY 2005

TBS  
TBS  
TBS

C F/P 5(1)  
C F/P 5(2)  
C F/P 5(3)

TACOM, Warren, MI  
TACOM, Warren, MI  
TACOM, Warren, MI

Jun 04  
Jun 04  
Nov 04

Apr 05  
Apr 05  
May 05

6  
7  
22

230  
240  
251

Yes  
Yes  
Yes

Nov 02  
Nov 02  
Nov 02

Mar 04  
Mar 04  
Mar 04

REMARKS:



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		43	34						9			86
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												

## Description:

The Deployable Universal Combat Earth Mover (DEUCE) is a military unique system. It is a high-speed self deployable earthmoving tractor capable of conducting clearing, leveling, and excavating operations. The DEUCE will travel at speeds of 30 mph between job sites, travel across paved airfield and highways without damaging the surfaces, and be capable of low velocity air drop and roll-on/roll-off from C-130 and C-17 aircraft. The unique rubber track gives the DEUCE capabilities significantly greater than the steel tracked, low speed bulldozer it will replace. Light divisions and airborne units will use the DEUCE in support of mobility, countermobility, survivability, and sustainment of engineer missions. The technical characteristics support its use in the Stryker Brigade Combat Team (SBCT) and Combat Airborne/Air Assault missions. 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.

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A DH01

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				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												

## Description:

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

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
CRANES (M06700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		29	86	45	5	5						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												

## Description:

Crane, Shovel Crawler Mounted (MTD), 20-40 Ton w/attach – This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CRANES (M06700)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Crane Shovel Crawler MTD, 20-40 Ton Crane, Wheel MTD, All Terrain	B A				100 13849	45	308	3813 287	5	763	3812	5	762
<b>Total</b>					<b>13949</b>			<b>4100</b>			<b>3812</b>		

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature

CRANE SHOVEL CRAWLER MTD, 20-40 TON W/ATTACH (M06600)

Program Elements for Code B Items:  
PE 0604804

DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

This will be a Heavy Engineer Crane (HEC) with military unique modifications. It will be diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It will be operable with pile driving equipment, wrecking ball, and a concrete bucket attachment. The Type I HEC will be 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).

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 Institute (ANSI), Environmental Protection Agency (EPA), and MANPRINT requirements. Additionally, age of these cranes makes them logistically unsupportable and most units cannot meet operational readiness requirements/army standards. New cranes significantly reduce logistics footprint through the following: replacement of several systems by a single crane, 50% reduction in transportation highway haul assets, 85% reduction in preparation time to configure for transport, reduced manpower, and increased reliability with new technology. Systems to be replaced are: the 40 Ton Crane with its front shovel and backhoe attachment, the skid-mounted pile driving rig, the 750 Cubic Feet per Minute (CFM) Air compressor (LIN C72872), the 5 ¾ Ton winch, and pile driver hammer and leads. Transportability of the current crane is difficult, time consuming to prepare, and requires significant manpower and various support items (forklifts, crane, and at least five M870 trailers).



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	2996	29	86	45								3156
Gross Cost	227.2	7.7	21.8	13.8	0.3							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												

## Description:

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

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				11328	45	252						
Attachments					1169	17	69						
Engineering Change Order					448								
Engineering In-House													
Program Management Support					358			287					
System Fielding Support					546								
<b>Total</b>					<b>13849</b>			<b>287</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP 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 standardization (same configuration) to complete Army Procurement Objective (APO).



[illegible]

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	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												

## Description:

The Crushing, Screening, and Washing Plant (CSWP) is portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields. Unlike commercial plants which are for fixed quarry operation, the Army's CSWP are mobile and completely transportable over the highway. Set up 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.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CRUSHING/SCREENING PLANT, 150 TPH (M07000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	A				7241	3	2414	1768	1	1768			
Engineering Change Order					270								
Engineering In-House					120								
Program Management Support					405								
System Fielding Support					275								
<b>Total</b>					<b>8311</b>			<b>1768</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CRUSHING/SCREENING PLANT, 150 TPH (M07000)

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

Cedarapids, Inc  
Cedar Rapids, Iowa  
Cedarapids, Inc  
Cedar Rapids, Iowa

SS 5(2)

TACOM

Jan 03

Jun 03

3

2414

Yes

Nov 01

N/A

FY 2004

SS 5(3)

TACOM

Feb 04

Jun 04

1

1768

Yes

Nov 01

N/A

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







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
PLANT, ASPHALT MIXING (M08100)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1		1							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												

## Description:

The Asphalt Mixing Plant (AMP) is a portable drum-type, electric motor driven power, capable of self-elevating and operating without permanent concrete footings. 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.

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
0604804A DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			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												

## Description:

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) (R05900)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B				200	6		1200	13		4800	24	200
Engineering Change Order					300			350			380		
Documentation					100			300			1900		
Testing					100			130			500		
Eningeering In-House					400			413			150		
Program Management Support					300			550			450		
System Fielding Support					779			1863			495		
OIF/SBCT Support													
<b>Total</b>					<b>2179</b>			<b>4806</b>			<b>8675</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

High Mobility Engineer Excavator (HMEE) (R05900)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY

Each

Unit Cost

\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Hardware

FY 2003	Australia Defense Industry Australia	SS/FFP (2)	TACOM	Nov 03	Feb 04	6		Yes		
FY 2004	Australia Defense Industry Australia	SS/FFP (3)	TACOM	Nov 03	Apr 04	13		Yes		
FY 2005	TBS	C/FFP (1)	TACOM	Apr 05	Jan 06	24	200	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 Australia 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.







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		16.8	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												

## Description:

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

The T9 Tractor is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include 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 Extension Program (SLEP) is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units operational readiness 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:

Other Procurement, Army /3/Other support equipment

P-1 Item Nomenclature

CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

SLEPIing these vehicle systems reduces the logistics footprint by returning vehicles to the field with zero hours and zero miles, which extends their service use by another 10 to 15 years. The vehicles will be returned to the Army units in a near new condition with a manufacturer new vehicle warranty of 18 months. This consequently arrests the increase of Operation and Support costs that are normally driven up due to aged equipment.

This Construction Equipment provides the Combat Engineers essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations, and in support of Rapid Deployment Force missions. This requirement is based on the mission to create maneuver opportunities, construct roads, bridges and airfields and prepare landing zones, assault airfields, and other facilities in support of all airborne and airmobile combat operations, and across the full range of military operations.

FY 2004 funds include a \$9.9 million congressional increase to SLEP D7 Dozers and 621 Scrapers.

Supplemental Funds are included in this program: FY04, \$.6 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				31689	219	145	9291	63	147	4627	30	154
Documentation													
Engineering Support					123			130			140		
Program Management Support					498			505			543		
Total					32310			9926			5310		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CONST EQUIP ESP (M05500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>										
FY 2003	Caterpillar Peoria, IL	SS/FP 5(3)	TACOM	Dec 03	Mar 03	219	145	Yes		N/A
FY 2004	Caterpillar Peoria, IL	SS/FP 5(4)	TACOM	Dec 04	Mar 04	63	147	Yes		N/A
FY 2005	Caterpillar Peoria, IL	SS/FP 5(5)	TACOM	Dec 05	Mar 05	30	154	Yes		N/A

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

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





# Exhibit P-40, 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:

	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												

## Description:

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 diameter, 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 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Water Distributor					3066	8	383						
Paving Machine, Bituminous Material					357	1	357	965	3	365	750	2	375
Paving Breaker											528	24	22
Hammer, Pile Driver					1232	9	136	4188	31	136			
Crane, 7.5 Ton Abn											656	2	328
Mixer, Rotary											3060	33	91
Saw, Abrasive											299	23	13
Mixer. concrete											600	10	60
Documentation					100			145			175		
Testing					165			200			240		
Program Management Support					361			458			500		
System Fielding Support					228			302			384		
<b>Total</b>					<b>5509</b>			<b>6258</b>			<b>7192</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Water Distributor</b> FY 2003	Caterpillar Peoria, IL	SS/FFP (3)	TACOM	Dec 03	May 03	8	383			
<b>Paving Machine, Bituminous Material</b> FY 2003	TBS	C/FP	TACOM	Dec 04	Sep 05	1	357	Yes	Nov 02	Feb 04
FY 2004	TBS	C/FP	TACOM	Dec 04	Oct 05	3	365			
FY 2005	TBS	C/FP	TACOM	Jan 05	Jan 06	2	375			
<b>Paving Breaker</b> FY 2005	TBS	C/FP	TACOM	Mar 06	Nov 06	24	22	No	Aug 04	Dec 05
<b>Hammer, Pile Driver</b> FY 2003	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Jan 04	Apr 04	9	136	Yes	Decf 03	N/A
FY 2004	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Jan 04	Apr 04	31	136			
FY 2005	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Jan 05	Apr 05					
<b>Crane, 7.5 Ton Abn</b> FY 2005	TBS	C/FP	TACOM	Mar 05	Nov 05	2	328	No	Aug 04	Dec 04
<b>Mixer, Rotary</b>										

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

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 <b>Saw, Abrasive</b>	TBS	C/FP	TACOM	Mar 06	Nov 06	33	91	No	Aug 05	Dec 05
FY 2005 <b>Mixer. concrete</b>	TBS	C/FP	TACOM	Mar 06	Nov 06	23	13	No	Aug 05	Dec 05
FY 2005	TBS	C/FP	TACOM	Mar 06	Nov 06	10	60	No	Aug 05	Dec 05

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
PAVING MACHINE, BITUMINOUS MATERIAL (M07400)

Program Elements for Code B Items:  
0604804A DH01

Code:  
B

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			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												

## Description:

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 Transformation 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 activating National Guard units in concert with the personnel recruiting actions. Total Army Authorization Objective is 26.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	5											5
Gross Cost	104.4		25.5	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												

## Description:

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).

## Justification:

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 theatre worldwide.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware LSV	A				2500	1	2500	2978	1	2978			
Hardware Small Tug					800								
Engineering Change Order / Proposal													
Documentation					325								
Testing													
<b>Engineering Support</b>													
- Navy					325								
First Destination Transportation					300								
New Equipment Training					350								
Initial Spares and Basic Issue Items					250								
Program Management Support					5400								
Program Documentation					550								
<b>Total</b>					<b>10800</b>			<b>2978</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

LOGISTIC SUPPORT VESSEL (LSV) (M11200)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware LSV</b>										
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		
<b>Hardware Small Tug</b>										
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:









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
CAUSEWAY SYSTEMS (R97500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

R09900 Floating Causeway

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		2		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		

## Description:

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

This system supports the 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 materiel from strategic sealift and commercial vessels upon their arrival in a theater of operation. The offload mission is best accomplished in a fixed, deep draft port facility. However, when such ports are unavailable, denied, damaged, or lack required capacity, or when called out in strategic planning, Logistics-Over-The-Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission. Modular Causeway Systems (MCS) are a pivotal element in LOTS/JLOTS operations. The causeway systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Warping Tug					5349	3	1783						
RRDF					6354	1	6354	6354	1	6354			
Floating Causeway					10550	1	10550						
Causeway Ferry Beach Ends with kits								305					
Engineering Change Proposals(ECP)					300			237					
Testing(FAT)					112								
System Technical Support (STS)													
Program Management Support					1545			3328					
Refurbishment of Existing Units													
Manuals					95								
Equipment Training					569								
Army Technical Support					275								
System Fielding Support								100					
Warping Tug Conversion								160					
Royalties					732			180					
First Destination Transportation								1247					
<b>Total</b>					<b>25881</b>			<b>11911</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CAUSEWAY SYSTEMS (R97500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Warping Tug</b> FY 2001	LSI Iron Mountain, MI	C/FFP	TACOM	Sep 01	Nov 04	2	2195	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	C/FFP	TACOM	Nov 03	Jan 05	3	1783	Yes		Jul 00
<b>RRDF</b> FY 2001	LSI Iron Mountain, MI	C/FFP	TACOM	May 01	Jun 04	1	6865	Yes		Jul 00
FY 2003	LSI Iron Mountain, MI	C/FFP	TACOM	Dec 02	Oct 04	1	6354	Yes		Jul 00
FY 2004	LSI Iron Mountain, MI	C/FFP	TACOM	Nov 03	May 05	1	6354	Yes		Jul 00
<b>Floating Causeway</b> FY 2003	LSI Iron Mountain, MI	C/FFP	TACOM	Dec 02	Jul 05	1	10550	Yes		Jul 00

REMARKS:









# Exhibit P-40, 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 (FLOAT/RAIL) (ML5355)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	69.1	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												

## Description:

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

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 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 (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 rehearsal, seaport familiarization and inclement weather 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. RAIL EQUIP	A							449			139		
2. RAIL (DOT VOLPE PROCUREMENT)	A							150			140		
3. RAIL (PROGRAM MANAGEMENT)	A				77			150			160		
4. RAIL -CAR SPOTTERS	A				365	1	365				410	1	410
5. LOCOMOTIVE MWO	A												
6. LOCOMOTIVE SIMULATOR	A				683	1	683						
7. MISC WATERCRAFT EQUIPMENT	A				2634			1960			1156		
8. CAUSEWAY SYSTEM COMPONENTS					360								
9. MARITIME INTEGRATED TRAINING SYSTEM								3593	1	3593			
10. LOCOMOTIVES					800	1	800	1500	2	750	1460	2	730
11. FLATCARS (Refurbished)					140	4	35						
<b>Total</b>					<b>5059</b>			<b>7802</b>			<b>3465</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>4. RAIL -CAR SPOTTERS</b>										
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 04
<b>6. LOCOMOTIVE SIMULATOR</b>										
FY 2002	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Apr 02	Nov 02	1	1000	Yes		Dec 01
FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Aug 03	Jan 04	1	683	Yes		Mar 02
<b>9. MARITIME INTEGRATED TRAINING SYSTEM</b>										
FY 2004	Computer Sciences Corp Arlington, VA	MIPR	PEO STRICOM, Orlando, FL	Dec 03	Dec 04	1	3593	Yes		
<b>10. LOCOMOTIVES</b>										
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			
<b>11. FLATCARS (Refurbished)</b>										
FY 2003	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	May 03	Dec 03	4	35			

REMARKS:

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
GENERATORS AND ASSOCIATED EQUIP (MA9800)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

## Description:

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

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

This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GENERATORS AND ASSOCIATED EQUIP (MA9800)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Small Generator Sets (2kW-3kW)	A				21546			20816			10352		
Medium Generator Sets (5kW-60kW)	A				28315			18375			19688		
Large Generator Sets (=>100kW))	A				14086			19121			18063		
Power Unit /Power Plants	A				12141			12498			5157		
DISE 100 AMP	A							1608			1137		
Total					76088			72418			54397		

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

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

The FY-08-09 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)													
5kW Gen Sets													
5kW/60Hz	A				4896	418	12	8992	749	12	9167	745	12
5kW/400Hz													
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	26	238	9	26	132	5	26
60kW Gen Sets													
60kW/60Hz													
60kW/400Hz													
60kW Gen Sets (NEW)													
60kW/60Hz (NEW)	A				1301	45	29	730	25	29	496	17	29
60kW/400Hz (NEW)													
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 Assessment					342			385			332		
7. Logistics Support					886			700			734		
8. Data					75			101			50		
9. PM Management Support					991			768			842		
<b>Total</b>					<b>28315</b>			<b>18375</b>			<b>19688</b>		



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

MEDIUM SETS (5-60 KW) (M53500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>5kW Gen Sets</b>										
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		
<b>10kW Gen Sets</b>										
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		
<b>15kW Gen Sets</b>										
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		
<b>30kW Gen Sets (NEW)</b>										
FY 2001	MCII Tulsa, OK	C/FF-R7(1	CECOM	JUN-02	JUN-03	28		YES		May-01

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

MEDIUM SETS (5-60 KW) (M53500)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 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		
<b>60kW Gen Sets (NEW)</b>										
FY 2001	MCII Tulsa, OK	C/FF-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 PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)																Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01																Fiscal Year 02												L A T E R
							Calendar Year 01								Calendar Year 02																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5kW Gen Sets																																			
	1	FY 02	A	354	0	354																			A							354			
	1	FY 02	AF	1	0	1																			A							1			
	1	FY 02	OTH	4	0	4																			A							4			
	1	FY 03	A	418	0	418																										418			
	1	FY 03	FMS	38	0	38																										38			
	1	FY 03	OTH	24	0	24																										24			
	1	FY 04	A	749	0	749																										749			
	1	FY 05	A	745	0	745																										745			
10kW Gen Sets																																			
	1	FY 02	A	687	0	687																				A						687			
	1	FY 02	AF	36	0	36																				A						36			
	1	FY 02	NA	4	0	4																				A						4			
	1	FY 02	OTH	88	0	88																				A						88			
	1	FY 03	A	343	0	343																										343			
	1	FY 03	AF	26	0	26																										26			
	1	FY 03	FMS	57	0	57																										57			
	1	FY 03	MC	253	0	253																										253			
	1	FY 03	NA	2	0	2																										2			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																					
Prior 1 Oct			After 1 Oct																																
1	Fermont , Bridgeport, CT		1200.00	1400.00	2800.00	0	1	INITIAL	6	8	8	16																							
								REORDER	6	4	8	12																							
2	MCII , Tulsa, OK		600.00	800.00	1600.00	0	2	INITIAL	6	8	12	20																							
								REORDER	6	5	12	17																							
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											

FY 01 / 02 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)														Date: February 2004														
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01														Fiscal Year 02														L A T E R
														Calendar Year 01							Calendar Year 02														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	1	FY 03	OTH	172	0	172																										172			
	1	FY 04	A	189	0	189																										189			
	1	FY 05	A	315	0	315																										315			
15kW Gen Sets																																			
	1	FY 02	A	75	0	75																			A							75			
	1	FY 02	AF	29	0	29																		A								29			
	1	FY 02	FMS	14	0	14																										14			
	1	FY 02	NA	28	0	28																		A								28			
	1	FY 02	OTH	37	0	37																		A								37			
	1	FY 03	A	607	0	607																										607			
	1	FY 03	AF	16	0	16																										16			
	1	FY 03	NA	7	0	7																										7			
	1	FY 03	OTH	20	0	20																										20			
30kW Gen Sets (NEW)																																			
	2	FY 01	A	28	0	28																						A				28			
	2	FY 03	A	122	0	122																										122			
	2	FY 03	AF	157	0	157																										157			
	2	FY 03	FMS	79	0	79																										79			
	2	FY 03	MC	100	0	100																										100			
	2	FY 03	NA	38	0	38																										38			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																				
			Prior 1 Oct	After 1 Oct	After 1 Oct					After 1 Oct																									
1	Fermont , Bridgeport, CT		1200.00	1400.00	2800.00	0	1	INITIAL		6	8	8	16																						
								REORDER		6	4	8	12																						
2	MCH , Tulsa, OK		600.00	800.00	1600.00	0	2	INITIAL		6	8	12	20																						
								REORDER		6	5	12	17																						
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											





FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)														Date: February 2004											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04										L A T E R	
										Calendar Year 03											Calendar Year 04											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
	1	FY 03	OTH	172	0	172						A								14	14		14	14	14	14	14	14	14	15	15	16
	1	FY 04	A	189	0	189																	A									189
	1	FY 05	A	315	0	315																										315
15kW Gen Sets																																
	1	FY 02	A	75	0	75		7	7	7	7	7	8	8	8	8	8															0
	1	FY 02	AF	29	0	29		5	5	5	5	5	4																			0
	1	FY 02	FMS	14	0	14						A							7	7												0
	1	FY 02	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															0
	1	FY 03	A	607	0	607						A							50	50	50	50	50	51	51	51	51	51	51	51	51	51
	1	FY 03	AF	16	0	16						A							8	8												0
	1	FY 03	NA	7	0	7						A							7													0
	1	FY 03	OTH	20	0	20						A							5	5	5	5										0
30kW Gen Sets (NEW)																																
	2	FY 01	A	28	0	28									9	9	10															0
	2	FY 03	A	122	0	122						A											10	10	10	10	10	10	10	10	10	52
	2	FY 03	AF	157	0	157						A											13	13	13	13	13	13	13	13	13	66
	2	FY 03	FMS	79	0	79						A											6	6	6	6	6	6	6	6	6	37
	2	FY 03	MC	100	0	100						A											8	8	8	8	8	8	8	8	8	44
	2	FY 03	NA	38	0	38						A											3	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	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																	
			Prior 1 Oct	After 1 Oct	After 1 Oct					After 1 Oct																						
1	Fermont , Bridgeport, CT		1200.00	1400.00	2800.00	0	1	INITIAL		6	8	8	16																			
								REORDER		6	4	8	12																			
2	MCH , Tulsa, OK		600.00	800.00	1600.00	0	2	INITIAL		6	8	12	20																			
								REORDER		6	5	12	17																			
								INITIAL																								
								REORDER																								
								INITIAL																								
								REORDER																								





FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)																Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06														L A T E R
							Calendar Year 05								Calendar Year 06																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5kW Gen Sets																																			
	1	FY 02	A	354	354	0																											0		
	1	FY 02	AF	1	1	0																											0		
	1	FY 02	OTH	4	4	0																											0		
	1	FY 03	A	418	385	33	33																										0		
	1	FY 03	FMS	38	38	0																											0		
	1	FY 03	OTH	24	24	0																											0		
	1	FY 04	A	749	0	749	62	62	62	62	62	62	63	63	63	63	63																0		
	1	FY 05	A	745	0	745					A								62	62	62	62	62	62	62	62	62	62	62	62	63		0		
10kW Gen Sets																																			
	1	FY 02	A	687	687	0																											0		
	1	FY 02	AF	36	36	0																											0		
	1	FY 02	NA	4	4	0																											0		
	1	FY 02	OTH	88	88	0																											0		
	1	FY 03	A	343	315	28	28																										0		
	1	FY 03	AF	26	26	0																											0		
	1	FY 03	FMS	57	57	0																											0		
	1	FY 03	MC	253	231	22	22																										0		
	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	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																					
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																									
1	Fermont , Bridgeport, CT		1200.00	1400.00	2800.00	0	1	INITIAL		6	8	8	16																						
								REORDER		6	4	8	12																						
2	MCII , Tulsa, OK		600.00	800.00	1600.00	0	2	INITIAL		6	8	12	20																						
								REORDER		6	5	12	17																						
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											

FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)																Date: February 2004																
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05																Fiscal Year 06																L A T E R
							Calendar Year 05								Calendar Year 06																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
	1	FY 03	OTH	172	156	16	16																										0						
	1	FY 04	A	189	0	189	17	17	17	17	17	17	17	17	17	18	18																	0					
15kW Gen Sets	1	FY 05	A	315	0	315					A							26	26	26	26	26	26	26	26	26	26	27	27	27			0						
	1	FY 02	A	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																											0						
	1	FY 02	OTH	37	37	0																											0						
	1	FY 03	A	607	556	51	51																										0						
	1	FY 03	AF	16	16	0																											0						
	1	FY 03	NA	7	7	0																											0						
	1	FY 03	OTH	20	20	0																											0						
30kW Gen Sets (NEW)																																							
	2	FY 01	A	28	28	0																											0						
	2	FY 03	A	122	70	52	10	10	10	10	12																						0						
	2	FY 03	AF	157	91	66	13	13	13	13	14																						0						
	2	FY 03	FMS	79	42	37	7	7	7	8	8																						0						
	2	FY 03	MC	100	56	44	8	9	9	9	9																						0						
	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 F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																									
Prior 1 Oct			After 1 Oct																																				
1	Fermont , Bridgeport, CT		1200.00	1400.00	2800.00	0	1	INITIAL		6	8	8	16																										
							2	REORDER		6	4	8	12																										
2	MCII , Tulsa, OK		600.00	800.00	1600.00	0		INITIAL		6	8	12	20																										
								REORDER		6	5	12	17																										
								INITIAL																															
								REORDER																															
								INITIAL																															
								REORDER																															



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

INCLUDES M56400 AND MA8800

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	16.0		13.9	14.1	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												

## Description:

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

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

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

This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware													
100kW/60Hz	A							3333	58	57	6334	107	59
200kW/60Hz	A							150	2	75			
100kW PU	A							1608	22	73			
200kW PU	A							176	2	88			
920kW/60Hz Power Units	A				11974	11	1089	10800	9	1200	9800	8	1225
2. Engineering Support					425			855			300		
3. Engineering Change Orders					50			55			50		
4. Testing					74			400			70		
5. System Fielding Support					75			50			50		
6. System Assessment					132			50			50		
7. Logistics Support					406			600			470		
8. Data					250			236			200		
9. PM Management Support					700			808			739		
<b>Total</b>					<b>14086</b>			<b>19121</b>			<b>18063</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

LARGE SETS (=> 100 KW) (M54400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>100kW/60Hz</b>										
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	
<b>200kW/60Hz</b>										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5)	CECOM	APR-04	DEC-04	2	75	NO	DEC-03	
<b>100kW PU</b>										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5)	CECOM	APR-04	DEC-04	22	73	NO	DEC-03	
<b>200kW PU</b>										
FY 2004	Fermont Bridgeport, CT	C/FF-R13(5)	CECOM	APR-04	DEC-04	2	88	NO	DEC-03	
<b>920kW/60Hz Power Units</b>										
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)	USAF	APR-03	APR-04	11	1089	YES		
FY 2004	Radian, Inc Alexandria, VA	C/FF-R10(6)	USAF	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		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)															Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												L A T E R			
										Calendar Year 02												Calendar Year 03												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
100kW/60Hz																																		
	1	FY 04	A	58	0	58																									58			
	1	FY 05	A	107	0	107																									107			
200kW/60Hz																																		
	1	FY 04	A	2	0	2																									2			
100kW PU																																		
	1	FY 04	A	22	0	22																									22			
200kW PU																																		
	1	FY 04	A	2	0	2																									2			
920kW/60Hz Power Units																																		
	2	FY 02	A	11	0	11											A												2	2	2	5		
	2	FY 03	A	11	0	11																			A						11			
	2	FY 04	A	9	0	9																									9			
	2	FY 05	A	8	0	8																									8			







## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
GEN SET, DE, 750KW 60HZ (M56400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

COMBINED WITH M54400

	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 (=&gt;100kW), SSN M54400.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

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

This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M59400)													
2kW/60Hz (NEW)	A				2173	442	5	1096	223	5			
2kW/DC (NEW)	A				228	50	5						
3kW/60Hz (NEW)	A				16301	2043	8	15500	1816	9	8792	1020	9
3kW/400Hz (NEW)	A				210	25	8						
2. Engineering Support					658			1080			690		
3. Engineering Change Orders								25			25		
4. Testing					67			25			25		
5. System Fielding Support					100			150			54		
6. System Assessment					226			60			44		
7. Logistic Support					870			700			315		
8. Data								14					
9. PM Management Support					713			766			407		
10. Solar Portable Power Pack								1400					
<b>Total</b>					<b>21546</b>			<b>20816</b>			<b>10352</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SMALL SETS (2-3 KW) (M59400)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>2kW/60Hz (NEW)</b>										
FY 2002	Dewey Electronics Oakland, NJ	C/FF-R10(2	CECOM	MAR-02	NOV-02	1121	5	YES		
FY 2003	Dewey Electronics Oakland, NJ	C/FF-R10(3	CECOM	FEB-03	OCT-03	442	5	YES		
FY 2004	Dewey Electronics Oakland, NJ	C/FF-R10(4	CECOM	JAN-04	SEP-04	223	5	YES		
<b>2kW/DC (NEW)</b>										
FY 2003	Dewey Electronics Oakland, NJ	C/FF-R10(3	CECOM	FEB-03	OCT-03	50	5	YES		
<b>3kW/60Hz (NEW)</b>										
FY 2002	Fermont Bridgeport, CT	C/FF-R10(2	CECOM	MAR-02	NOV-02	1190	9	YES		
FY 2003	Fermont Bridgeport, CT	C/FF-R10(3	CECOM	FEB-03	OCT-03	2043	8	YES		
FY 2004	Fermont Bridgeport, CT	C/FF-R10(4	CECOM	FEB-04	OCT-04	1816	9	YES		
FY 2005	Fermont Bridgeport, CT	C/FF-R10(5	CECOM	FEB-05	OCT-05	1020	9	YES		
<b>3kW/400Hz (NEW)</b>										
FY 2002	Fermont Bridgeport, CT	C/FF-R10(2	CECOM	MAR-02	NOV-02	10	9	YES		
FY 2003	Fermont Bridgeport, CT	C/FF-R10(3	CECOM	FEB-03	OCT-03	25	8	YES		

REMARKS:

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)														Date: February 2004														
COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03														LATER
														Calendar Year 02							Calendar Year 03														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
2kW/60Hz (NEW)																																			
	1	FY 02	A	1121	0	1121						A								112	112	112	112	112	112	112	112	112	113		0				
	1	FY 03	A	442	0	442																	A								442				
	1	FY 03	FMS	23	0	23																	A								23				
	1	FY 03	MC	2	0	2																	A								2				
	1	FY 03	OTH	148	0	148																	A								148				
	1	FY 04	A	223	0	223																									223				
2kW/DC (NEW)																																			
	1	FY 02	AF	65	0	65						A								6	6	6	6	6	7	7	7	7	7		0				
	1	FY 02	OTH	53	0	53						A								5	5	5	5	5	5	5	6	6	6		0				
	1	FY 03	A	50	0	50																	A								50				
	1	FY 03	AF	40	0	40																	A								40				
	1	FY 03	OTH	2	0	2																	A								2				
3kW/60Hz (NEW)																																			
	2	FY 02	A	1190	0	1190						A								119	119	119	119	119	119	119	119	119	119		0				
	2	FY 02	AF	66	0	66						A								6	6	6	6	7	7	7	7	7	7		0				
	2	FY 02	MC	650	0	650						A								65	65	65	65	65	65	65	65	65	65		0				
	2	FY 02	OTH	8	0	8						A								2	2	2	2								0				
	2	FY 03	A	2043	0	2043																	A								2043				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
MFR	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR	TOTAL	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																					
Prior 1 Oct			After 1 Oct	After 1 Oct	After 1 Oct																														
1	Dewey Electronics , Oakland, NJ		1200.00	2400.00	3000.00	0	1	INITIAL	6	8	12	20																							
								REORDER	6	4	8	12																							
2	Fermont , Bridgeport, CT		1200.00	2000.00	4000.00	0	2	INITIAL	6	5	8	13																							
								REORDER	6	4	8	12																							
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											



FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)															Date: February 2004													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05														L A T E R
														Calendar Year 04							Calendar Year 05														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2kW/60Hz (NEW)																																			
	1	FY 02	A	1121	1121	0																										0			
	1	FY 03	A	442	0	442	40	40	40	40	40	40	40	40	40	41	41															0			
	1	FY 03	FMS	23	0	23	8	8	7																							0			
	1	FY 03	MC	2	0	2	2																									0			
	1	FY 03	OTH	148	0	148	13	13	13	13	13	13	14	14	14	14	14															0			
	1	FY 04	A	223	0	223				A								18	18	18	18	18	18	19	19	19	19	19	19	19	19	0			
2kW/DC (NEW)																																			
	1	FY 02	AF	65	65	0																										0			
	1	FY 02	OTH	53	53	0																										0			
	1	FY 03	A	50	0	50	25	25																								0			
	1	FY 03	AF	40	0	40	10	10	10	10																						0			
	1	FY 03	OTH	2	0	2	2																									0			
3kW/60Hz (NEW)																																			
	2	FY 02	A	1190	1190	0																										0			
	2	FY 02	AF	66	66	0																										0			
	2	FY 02	MC	650	650	0																										0			
	2	FY 02	OTH	8	8	0																										0			
	2	FY 03	A	2043	0	2043	170	170	170	170	170	170	170	170	170	170	173															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 F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																					
			Prior 1 Oct	After 1 Oct																															
	1	Dewey Electronics , Oakland, NJ	1200.00	2400.00	3000.00	0	1	INITIAL		6	8	12	20																						
							REORDER		6	4	8	12																							
	2	Fermont , Bridgeport, CT	1200.00	2000.00	4000.00	0	2	INITIAL		6	5	8	13																						
							REORDER		6	4	8	12																							
								INITIAL																											
								REORDER																											
									INITIAL																										
									REORDER																										





FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: SMALL SETS (2-3 KW) (M59400)														Date: February 2004														
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07														L A T E R
														Calendar Year 06							Calendar Year 07														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2kW/60Hz (NEW)																																			
	1	FY 02	A	1121	1121	0																										0			
	1	FY 03	A	442	442	0																										0			
	1	FY 03	FMS	23	23	0																										0			
	1	FY 03	MC	2	2	0																										0			
	1	FY 03	OTH	148	148	0																										0			
	1	FY 04	A	223	223	0																										0			
2kW/DC (NEW)																																			
	1	FY 02	AF	65	65	0																										0			
	1	FY 02	OTH	53	53	0																										0			
	1	FY 03	A	50	50	0																										0			
	1	FY 03	AF	40	40	0																										0			
	1	FY 03	OTH	2	2	0																										0			
3kW/60Hz (NEW)																																			
	2	FY 02	A	1190	1190	0																										0			
	2	FY 02	AF	66	66	0																										0			
	2	FY 02	MC	650	650	0																										0			
	2	FY 02	OTH	8	8	0																										0			
	2	FY 03	A	2043	2043	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	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																					
Prior 1 Oct			After 1 Oct																																
1	Dewey Electronics , Oakland, NJ		1200.00	2400.00	3000.00	0	1	INITIAL		6	8	12	20																						
								REORDER		6	4	8	12																						
2	Fermont , Bridgeport, CT		1200.00	2000.00	4000.00	0	2	INITIAL		6	5	8	13																						
								REORDER		6	4	8	12																						
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
ITEMS LESS THAN \$5.0M (GEN EQUIP) (MA8800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

COMBINED WITH M54400

	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	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 (=&gt; 100KW) (M54400).

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
P-DISE 40-200 AMP (R45400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

### Description:

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

This system supports the 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.

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	31.2	12.6	8.0	12.1	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												

**Description:**

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

This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Power Units/Power Plants													
AN/MJQ35	A				289	24	12	486	40	12	197	16	12
AN/MJQ36	A												
AN/MJQ37	A				392	30	13	826	60	14	211	15	14
AN/MJQ38													
AN/MJQ39													
AN/MJQ40	A				849	41	21	1278	60	21	479	22	22
AN/MJQ41	A												
AN/MJQ42	A				478	40	12	482	40	12	122	10	12
AN/MJQ43	A				478	40	12	362	30	12	73	6	12
PU797	A				1914	300	6	2220	348	6	638	100	6
PU798	A				3031	475	6	1933	303	6	638	100	6
PU799													
PU800	A				186	25	7						
PU801	A				223	35	6	32	5	6	32	5	6
PU802	A				1486	200	7	1536	220	7	649	93	7
PU803	A				669	90	7	1117	160	7	628	90	7
PU804	A				126	17	7	140	20	7	70	10	7
PU805	A				342	46	7	887	127	7	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		
6. System Assessment													
7. Logistics Support					358			380			325		
8. Data													
9. PM Management Support					329			231			196		
<b>Total</b>					<b>12141</b>			<b>12498</b>			<b>5157</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

POWER UNITS/POWER PLANTS (R62700)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY

Each

Unit Cost

\$

Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
Date**1. Power Units/Power Plants**

FY 2002

Tobyhanna Army Depot  
Tobyhanna, PA

WR

CECOM/TYAD

MAR-02

AUG-02

798

YES

FY 2003

Tobyhanna Army Depot  
Tobyhanna, PA

WR

CECOM/TYAD

JAN-03

JUN-03

1363

YES

FY 2004

Tobyhanna Army Depot  
Tobyhanna, PA

WR

CECOM/TYAD

JAN-04

JUN-04

1413

YES

FY 2005

Tobyhanna Army Depot  
Tobyhanna, PA

WR

CECOM/TYAD

JAN-05

JUN-05

527

YES

REMARKS: WR: Work Requirement









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	356	80	84	94	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												

## Description:

The Rough Terrain Container Handler (RTCH) is a military unique vehicle for which the current manufacturer, Kalmar, is the only source worldwide. The RTCH is a force multiplier and enhances the campaign quality (responsiveness, deployability and agility) of the current and future force. Commercial Container Handlers cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document. It is equipped with a 20' to 40' expandable top handler capable of handling the new International Standardization Organization (ISO) family of 8' wide, 20' and 40' long containers weighing up to 53,000 pounds. The RTCH will operate worldwide on prepared surfaces in port or depot operations, sand terrain during Joint Logistics Over The Shore operations, and cross country rough terrain during Ordnance ammunition handling operations. The RTCH is four wheel drive and capable of fording 5' of saltwater. The new RTCH reduces the logistics footprint by improved reliability and maintainability with on-board diagnostics. The RTCH serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement of an expeditionary force. The RTCH is a pacing item for the Cargo Transfer Companies which are critical during deployment. The RTCH will handle containers anticipated to flow through overseas ports, the theatre distribution system, and to forward support areas. This was played out during Operation Iraqi Freedom as over 100 RTCHs were in the Area of Responsibility. One Battalion Commander called the RTCH the "C-17 for the Army". The 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 Kalmar RTCH has a smaller logistics footprint when compared to the overaged Caterpillar RTCH which was fielded in 1980 with two top handlers (one fixed 20' and one fixed 40') which are managed separately as major items. Managing these two pieces as one will eliminate physical space in motor pools (along with the increased transportation assets), and its associated logistics management. The RTCH program is one with a joint (United States Marine Corps and United States Navy) and multinational (United Kingdom and Australia) flavor.

This system supports the Future Force transition path 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A				45496	94	484	36062	73	494			
Engineering Change Order					350			250					
Documentation													
Engineering In-House					112			120					
Program Management Support					425			923					
System Fielding Support					1355			813					
Total					47738			38168					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Rough Terrain Container Handler (RTCH) (M41200)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Hardware

FY 2003

Kalmar RT Center  
San Antonio, TX

C/FP 6(4)

TACOM, Warren, MI

Jan 03

Jul 03

94

484

YES

FY 2004

Kalmar RT Center  
San Antonio, TX

C/FP 6(5)

TACOM, Warren, MI

Jan 04

Jul 04

73

494

YES

REMARKS:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	701	241	224	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												

## Description:

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 Stryker 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware Type I	A				22784	178	128	21156	164	129	650	5	130
Engineering Change Order					534			345					
Engineering In-House					125			130			135		
System Fielding Support					612			421			140		
Program Management Support					718			494			390		
Total					24773			22546			1315		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### Hardware Type I

FY 2003

JLG Inc.  
McConnellsburg, PA

SSFP 2(1)

TACOM

DEC 02

JUN 03

178

128

YES

N/A

FY 2004

JLG Inc.  
McConnellsburg, PA

SSFP 2(2)

TACOM

DEC 03

JUN 04

164

129

YES

N/A

FY 2005

JLG Inc.  
McConnellsburg, PA

SSFP 2(3)

TACOM

DEC 04

JUN 05

5

130

YES

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.





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			13	10	6							29
Gross Cost			3.3	2.2	1.3							6.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			3.3	2.2	1.3							6.9
Initial Spares												
Total Proc Cost			3.3	2.2	1.3							6.9
Flyaway U/C												
Wpn Sys Proc U/C												

## Description:

Materiel Handling Equipment (MHE) is the enabler that allows the Army to increase its expeditionary 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 extend 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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
654715

Code:  
A/B

Other Related Program Elements:  
OMA 115013

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	395.8	98.1	8.8	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												

## Description:

The Combat Training Centers (CTCs) are the Army's premiere training areas. The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy. The CTC program supports the National Training Center (NTC), the Combat Maneuver Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Overall, the CTC experience combines realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness. Instrumentation systems are being procured and upgraded under this program for the three maneuver training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and Soldiers training at the centers which is carried back to the unit and used for follow-on sustainment training. All CTCs have Contemporary Operating Environment (COE) requirements that will start to be met in the NTC-OIS and Opposing Forces Surrogate Training System (OSTS) programs. Additionally, it is necessary to establish security architecture for both 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CMTC LF Interim	A				3724	1	3724						
CMTC SinCGARS								10587	1	10587			
CMTC OCCS	A				3830	1	3830						
NTC RDMS	A				13033	1	13033						
NTC OIS											45821	1	45821
JRTC MOUT Phase II													
<b>OSTS</b>													
OSTV													
B. OSTV Hardware					29239	40	731	21230	22	965	34960	34	1028
C. OSTV MILES II Kits					2200	40	55	1408	22	64	2360	34	69
D. OSTV Other Governemnt Agency Support					105			172			180		
E. OSTV In-House Government Support					983			700			750		
F. OSTV Contractor Engineering Support					3111			1719			916		
G. OSTV Interim Contractor Log Support					1993			738			564		
H. NGB								6253			870		
<b>Total</b>					<b>58218</b>			<b>42807</b>			<b>86421</b>		



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Combat Training Centers (CTC) Support (MA6601)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>CMTC SinCGARS</b> FY 2004	Tech Masters Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 03	Sep 04	1	10587	Yes		
<b>NTC OIS</b> FY 2005	LMIS Orlando, FL	Option	NAVAIR-TSD, Orlando, FL	Dec 04	Nov 06	1	45821	Yes		
<b>B. OSTV Hardware</b> FY 2003	United Defense San Jose, CA	Option	NAVAIR-TSD, Orlando, FL	Jan 03	Jun 04	40	731	Yes		
FY 2004	United Defense San Jose, CA	Option	NAVAIR-TSD, Orlando, FL	Jan 04	Jun 05	22	965	Yes		
FY 2005	United Defense San Jose, CA	Option	NAVAIR-TSD, Orlando, FL	Jan 05	Jun 06	34	1028	Yes		
<b>C. OSTV MILES II Kits</b> FY 2003	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Feb 03	Jun 04	40	55	Yes		
FY 2004	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Feb 04	Jun 05	22	64	Yes		
FY 2005	Lockheed Martin Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Feb 05	Jun 06	34	69	Yes		

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

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

NTC OIS is an option to the RDTE contract.





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
TRAINING DEVICES, NONSYSTEM (NA0100)

Program Elements for Code B Items:  
654715A

Code:  
A/B

Other Related Program Elements:  
OMA 115013

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	1417.6	115.9	119.0	156.8	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												

## Description:

The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to increase training effectiveness and sustaining combat readiness in a constrained training environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Multiple Integrated Laser Engagement System (MILES), Forward Observer Exercise Simulation (FOXs)/Enhanced Guardfist II, Basic Electronics Maintenance Trainer (BEMT), Fixed Tactical Internet (FTI) Phase I, Engagement Skills Trainer (EST), Battle Simulation Centers Tank Weapon Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), Army Targetry System (ATS), Digital Ranges, New Generation ATS DMPRC (NGATS DMPRC), Aerial Weapon Scoring System (AWSS), Military 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MILES	A				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								
SBCT BCTC ATCCS White Boxes	A							1285			4012		
Constructive Simulation Equipment	A				19615			4856			10788		
Army Targetry System (AT S)	A				5250			5806			18284		
Aerial Weapon Scoring System (AWSS)	A				3750			3722			1498		
Range Targetry					2400			3484					
Precision Marksmanship											3960		
NGATS	A				917			1875			3752		
DIGITAL RANGES	A				18697			19478			48988		
IMTS/CAMTF	A				4011			17361			26223		
MOUT (Ft. Richardson)					2800								
MOUT (Campbell)	A				4300			2779					
GUARDFIST (ARNG)	A				1500			1986					
FOXS/Enhanced Guardfist II	A										2655		
BEMT	A										2389		
JRTC/CMTC RDMS					6300								
MOUT Ft Wainwright								5558					
172nd SIB RIP								11910					
NTC Fiber Optic Network								14888					
ARNG					377			13402					
SBCT								84807					
BAX								8145					
<b>Total</b>					<b>156811</b>			<b>311963</b>			<b>241946</b>		

# Exhibit P-40, 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

	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												

## Description:

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>Engagement Skills Trainer (EST)</b>													
A. EST (Hardware Subsystems)	A				9375	75	125	31508	205	154	22629	93	243
B. EST ECPs								655			1095		
C. EST Weapons Supplemental Fielding								2717					
D. EST In-House/Contractor Support					625			1088			1140		
DD. HW Obsolescence											1263		
<b>National Guard/Army Reserve</b>													
SIMNET (ARNG)								2978					
EST FATS (ARNG)								3474					
Laser Marksmanship Training Sys (ARNG)					377			2482					
GUARDFIST II								1985					
AFIST XXI	A												
Laser Marksmanship Training System (AR)					9600						9603		
GUARDFIST					1500								
<b>MILES Replacement</b>													
E. MILES (Hardware A)	A				28568	12002	2						
F. MILES (Hardware B)								34775	13578	3	51180	19984	3
G. MILES (ITS)	A							10880	2720	4	8012	2003	4
H. MILES (MGSS)	A				10997	1400	8	2400	300	8			
I. MILES In-House Government Spt					1835			1890			1946		
J. MILES Contractor Engineering Spt					575			575			575		
K. MILES ECPs					1538			1107			1000		
L. MILES Initial Spares					3645			3751			2282		
M. MILES Interim Contract Log Spt					2309			500			500		
N. MILES Interim Combat Brigade M/W					7665			3041			3484		
O. MILES Cope Thunder Exercise	A				6400								
<b>FIXED TACTICAL INTERNET (FTI)</b>													
P. FTI In-House Government Spt	A				360			304			449		
Q. FTI Hardware					3024	2	1512	11436	6	1906	13236	6	2206
R. FTI Contractor Engineering Spt					100			1513			1003		
<b>ENHANCED TOWER SIMULATOR (ETOS)</b>													
S. ETOS In-House/Contractor Support	A												
T. ETOS Hardware	A												
<b>OTHER</b>													
V. BEMT Inhouse-Government Support											250		
W. BEMT IO/S Station Trainers	A										2139	378	6
X. Enhanced Guardfist II Sim (1:4)	A										2502	40	63
Y. Enhanced Guardfist II Initial Spares											57		
Z. EGFII In-house Government Support											96		
AA. TWGSS/PGS In-house Gov Spt					278								



Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AB. JRTC/CMTC RDMS	B				6300			2130	82	26			
AC. LMTS Hardware								351					
AD. LMTS ECPs													
<b>Battle Command Training Capability</b>													
BB. ATCCS White Boxes (High Fidelity)								788	30	26	2992	113	26
CC. FBCB2 White Boxes								148	50	3	300	100	3
DD. Battlefield Visualization								359	3	120	720	6	120
Additional Congressional Plus Ups								132484					
<b>Total</b>					<b>95071</b>			<b>255319</b>			<b>128453</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

NSTD MANEUVER/CLOSE COMBAT (NA0101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>A. EST (Hardware Subsystems)</b>										
FY 2002	CSSD (formally ECC ) Orlando, FL	Option	NAVAIR Orlando TSD, FL	April 02	Mar 03	38	100	Yes		
FY 2003	CSSD (formally ECC ) Orlando, FL	Option	NAVAIR Orlando TSD, FI	Apr 03	Jan 04	75	125	Yes		
FY 2004	CSSD (formally ECC ) Orlando, FL	Option	NAVAIR Orlando TSD, FL	Jan 04	Oct 04	205	154	Yes		
FY 2005	CSSD (formally ECC ) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Dec 04	Dec 05	93	243	Yes		
<b>E. MILES (Hardware A)</b>										
FY 2002	Tec-Master, Inc. Huntsville, AL	FFP	NAVAIR Orlando TSD, FL	Mar 02	Dec 02	2963	5	Yes		
FY 2003	Tec-Master, Inc. Huntsville, AL	Option	NAVAIR Orlando TSD, FL	Oct 02	Jun 03	12002	2	Yes		
<b>F. MILES (Hardware B)</b>										
FY 2004	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Mar 04	Aug 04	13578	3	Yes		
FY 2005	Lockheed Martin Orlando, FL	Option	NAVAIR Orlando TSD, FL	Jan 05	Jun 05	19984	3	Yes		
<b>G. MILES (ITS)</b>										
FY 2004	TBD	C/FFP	NAVAIR, Orlando TSD, FL	Mar 04	Aug 04	2720	4	Yes		
FY 2005	TBD	C/FFP	NAVAIR, Orlando, TSD, FL	Mar 05	Aug 05	2003	4	Yes		
<b>H. MILES (MGSS)</b>										

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.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

NSTD MANEUVER/CLOSE COMBAT (NA0101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2002	Universal Systems & Technology Fairfax, VA	FFP	NAVAIR Orlando TSD, FL	Oct 01	Sep 02	1821	7	Yes		
FY 2003	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Dec 02	Jul 03	1400	8	Yes		
FY 2004	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Jan 04	Apr 04	300	8	Yes		
<b>Q. FTI Hardware</b>										
FY 2002	Anteon, Inc. Waynesville, NC	C/FFP	NAVAIR Orlando TSD, FL	Feb 02	Aug 02	2	1282	Yes		
FY 2003	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 02	Jul 03	2	1512	Yes		
FY 2004	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 03	Jul 04	6	1906	Yes		
FY 2005	Anteon, Inc. Waynesville, NC	Option	NAVAIR Orlando TSD, FL	Dec 04	Jun 05	6	2206	Yes		
<b>W. BEMT IO/S Station Trainers</b>										
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Jan 05	Apr 05	378	6	Yes		
<b>X. Enhanced Guardfist II Sim (1:4)</b>										
FY 2005	TBS	C/FFP	NAVAIR Orlando TSD, FL	Nov 04	Oct 05	40	63	Yes		
<b>AC. LMTS Hardware</b>										
FY 2004	Beamhit Columbia, MD	SS/FFP	NAVAIR Orlando TSD, FL	Jan 04	Mar 04	82	26	Yes		
<b>BB. ATCCS White Boxes (High Fidelity)</b>										

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

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.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

NSTD MANEUVER/CLOSE COMBAT (NA0101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	TBD	C/FFP	Ft. Monmouth, NJ	Feb 04	May 04	30	26	Yes		
FY 2005	TBD	C/FFP	Ft. Monmouth, NJ	Nov 04	Feb 05	113	26	Yes		
<b>CC. FBCB2 White Boxes</b>										
FY 2004	TBD	C/FFP	Ft Monmouth, NJ	Feb 04	May 04	50	3	Yes		
FY 2005	TBD	C/FFP	Ft Monmouth, NJ	Nov 04	Feb 05	100	3	Yes		
<b>DD. Battlefield Visualization</b>										
FY 2004	TBD	C/FFP	Orlando, FL	Feb 04	May 04	3	120	Yes		
FY 2005	TBD	C/FFP	Orlando, FL	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 Warfare 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.





FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)														Date: February 2004														
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05														L A T E R
										Calendar Year 04											Calendar Year 05														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
A. EST (Hardware Subsystems)																																			
	3	FY 02	A	38	38	0																											0		
	3	FY 03	A	75	0	75				7	7	7	9	9	9	9	9																0		
	3	FY 04	A	205	0	205				A									14	14	14	14	14	15	15	15	15	15	30	30		0			
	3	FY 05	A	93	0	93															A											93			
E. MILES (Hardware A)																																			
	6	FY 02	A	2963	2963	0																											0		
	6	FY 03	A	12002	6300	5702	2250	1127	900	900	525																						0		
F. MILES (Hardware B)																																			
	1	FY 04	A	13578	0	13578						A					750	750	1270	1270	1270	1270	1270	1270	1270	1270	1270	648				0			
	1	FY 05	A	19984	0	19984																A					1665	1665	1665	1665		13324			
G. MILES (ITS)																																			
	2	FY 04	A	2720	0	2720						A					200	230	230	230	230	230	230	230	230	230	230	220				0			
	2	FY 05	A	2003	0	2003																		A						230	230		1543		
H. MILES (MGSS)																																			
	5	FY 02	A	1821	1821	0																											0		
	5	FY 03	A	1400	186	1214	185	179	214	212	212	212																					0		
	5	FY 04	A	300	0	300				A			75	75	75	75																	0		
Q. FTI Hardware																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS																				
			MIN.	1-8-5	MAX.					Prior 1 Oct	After 1 Oct		After 1 Oct	After 1 Oct																					
1	Lockheed Martin , Orlando, FL		200.00	2500.00	5000.00	0	1	INITIAL		0	5	6	11																						
2	TBD ,		480.00	600.00	1000.00	0	2	REORDER		0	3	6	9																						
3	CSSD (formally ECC ) , Orlando, FL		1.00	40.00	60.00	0		INITIAL		0	5	5	10																						
5	Universal Systems &Technology , Fairfax, VA		70.00	250.00	300.00	0	3	REORDER		0	5	5	10																						
6	Tec-Master, Inc. , Huntsville, AL		50.00	990.00	2300.00	0		INITIAL		0	3	12	15																						
7	Anteon, Inc. , Waynesville, NC		1.00	5.00	5.00	0	5	REORDER		0	0	12	12																						
								INITIAL		0	2	8	10																						
							6	REORDER		0	5	10	15																						
								INITIAL		0	0	9	9																						
										7																									
										0																									
										4																									
										2																									
										8																									
										10																									





FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)													Date: February 2004													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06													Fiscal Year 07													L A T E R
										Calendar Year 06										Calendar Year 07													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
A. EST (Hardware Subsystems)																																	
	3	FY 02	A	38	38	0																											0
	3	FY 03	A	75	75	0																											0
	3	FY 04	A	205	205	0																											0
	3	FY 05	A	93	0	93			8	8	8	8	7	7	7	8	8	8	8	8													0
E. MILES (Hardware A)																																	
	6	FY 02	A	2963	2963	0																											0
	6	FY 03	A	12002	12002	0																											0
F. MILES (Hardware B)																																	
	1	FY 04	A	13578	13578	0																											0
	1	FY 05	A	19984	6660	13324	1665	1665	1665	1665	1665	1665	1665	1669																			0
G. MILES (ITS)																																	
	2	FY 04	A	2720	2720	0																											0
	2	FY 05	A	2003	460	1543	230	230	230	230	230	230	163																				0
H. MILES (MGSS)																																	
	5	FY 02	A	1821	1821	0																											0
	5	FY 03	A	1400	1400	0																											0
	5	FY 04	A	300	300	0																											0
Q. FTI Hardware																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																							
1	Lockheed Martin , Orlando, FL		200.00	2500.00	5000.00	0	1	INITIAL		0	5	6	11																				
2	TBD ,		480.00	600.00	1000.00	0	2	REORDER		0	3	6	9																				
3	CSSD (formally ECC ) , Orlando, FL		1.00	40.00	60.00	0		INITIAL		0	5	5	10																				
5	Universal Systems &Technology , Fairfax, VA		70.00	250.00	300.00	0	3	REORDER		0	5	5	10																				
6	Tec-Master, Inc. , Huntsville, AL		50.00	990.00	2300.00	0		INITIAL		0	3	12	15																				
7	Anteon, Inc. , Waynesville, NC		1.00	5.00	5.00	0	5	REORDER		0	3	12	12																				
								INITIAL		0	0	12	12																				
							6	REORDER		0	2	8	10																				
								INITIAL		0	5	10	15																				
								REORDER		0	0	9	9																				
								INITIAL		0	4	7	11																				
								REORDER		0	2	8	10																				



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
654715A, 654742A

Code:  
A/B

Other Related Program Elements:  
OMA 115013

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	65.8		0.9	19.6	4.9	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												

## Description:

The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities worldwide. 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>													
Network Equipment Suites	A				5621	27	208				1273	6	212
IEWTPT Suite	B										2889	1	2889
Personal Computer	A				7332	3483	2	2067	976	2	2335	1091	2
Workstation Server	A				384	144	3	228	84	3	389	139	3
Tech Control Workstation	A				1261	234	5						
C/D Production Suite	A												
School B/B Production Suite	A												
BSC B/B Production Suite	A												
CTC B/B Production Suite	A												
Misc Ancillary Equipment	A				337								
CBS RTM Equipment	A							564					
Technology Refresh	A												
Initial Spares					1042						1047		
<b>Hardware Subtotal</b>					<b>15977</b>			<b>2859</b>			<b>7933</b>		
<b>SUPPORT</b>													
Govt Prog Mgt & Pdn Engineering					998			1091			1218		
Contractor Production Engineering					1086			512			804		
Site Prep/Installation/NET					1554			430			833		
<b>Support Subtotal</b>					<b>3638</b>			<b>2033</b>			<b>2855</b>		
<b>Total</b>					<b>19615</b>			<b>4892</b>			<b>10788</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

NSTD COMMAND & CONTROL (NA0103)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Network Equipment Suites</b>										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	27	208	Yes		Oct 02
FY 2005	TBD	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	6	212	No	Oct 04	Jul 04
<b>IEWTPT Suite</b>										
FY 2005	GDDS Orlando FL	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	1	2889	No	Nov 04	Nov 04
<b>Personal Computer</b>										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	3483	2	Yes		Oct 02
FY 2004	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 04	Apr 04	976	2	Yes		Oct 03
FY 2005	TBD	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	1091	2	No	Oct 04	Jul 04
<b>Workstation Server</b>										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	144	3	Yes		Oct 02
FY 2004	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 04	Apr 04	84	3	Yes		Nov 03
FY 2005	TBD	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	139	3	No	Oct 04	Jul 04
<b>Tech Control Workstation</b>										
FY 2003	Anteon Corp Fairfax VA	C/FP	GSA Atlanta GA	Jan 03	Apr 03	234	5	Yes		Oct 02

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competitively-selected system development contract with General Dynamics Decision Systems (GDDS).  
NAVAIR is Naval Air Systems Command.  
All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

FY 03 / 04 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)													Date: February 2004													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04												L A T E R
													Calendar Year 03								Calendar Year 04												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Network Equipment Suites																																	
	1	FY 03	A	27	0	27				A			2	2	2	2	2	2	2	2	2	3	3	3									0
	3	FY 05	A	6	0	6																											6
	3	FY 06	A	4	0	4																											4
	3	FY 07	A	12	0	12																											12
	3	FY 09	A	3	0	3																											3
IEWTPT Suite																																	
	2	FY 05	A	1	0	1																											1
Personal Computer																																	
	1	FY 03	A	3483	0	3483				A			290	290	290	290	290	290	290	290	290	290	293										0
	1	FY 04	A	976	0	976																A				81	81	81	81	81	81	81	490
	3	FY 05	A	1091	0	1091																											1091
Workstation Server																																	
	1	FY 03	A	144	0	144				A			12	12	12	12	12	12	12	12	12	12	12	12									0
	1	FY 04	A	84	0	84																A				7	7	7	7	7	7	7	42
	3	FY 05	A	139	0	139																											139
C/D Production Suite																																	
	3	FY 06	A	6	0	6																											6
School B/B Production Suite																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS All equipment is commercial off-the-shelf.																		
			MIN.	1-8-5	MAX.					Prior 1 Oct	After 1 Oct		After 1 Oct	After 1 Oct																			
1	Anteon Corp , Fairfax VA		1.00	225.00	750.00	0	1	INITIAL		2	4		3	7																			
								REORDER		2	4		3	7																			
2	GDDS , Orlando FL		1.00	1.00	5.00	0	2	INITIAL		3	4		3	7																			
3	TBD ,		1.00	250.00	750.00	0				1	4		3	7																			
							3	INITIAL		2	4		3	7																			
								REORDER		1	4		3	7																			
								INITIAL																									
								REORDER																									
								INITIAL																									
								REORDER																									



FY 05 / 06 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)														Date: February 2004											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06										L A T E R	
										Calendar Year 05											Calendar Year 06											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Network Equipment Suites																																
	1	FY 03	A	27	27	0																										0
	3	FY 05	A	6	0	6				A			1	1	1	1	1	1														0
	3	FY 06	A	4	0	4																A				1	1	1	1			0
	3	FY 07	A	12	0	12																										12
	3	FY 09	A	3	0	3																										3
IEWTPT Suite																																
	2	FY 05	A	1	0	1				A			1																			0
Personal Computer																																
	1	FY 03	A	3483	3483	0																										0
	1	FY 04	A	976	486	490	81	81	82	82	82	82																				0
	3	FY 05	A	1091	0	1091				A			141	141	141	141	141	141	141	104												0
Workstation Server																																
	1	FY 03	A	144	144	0																										0
	1	FY 04	A	84	42	42	7	7	7	7	7	7																				0
	3	FY 05	A	139	0	139				A			11	11	11	11	11	12	12	12	12	12	12	12								0
C/D Production Suite																																
	3	FY 06	A	6	0	6																A				1	1	1	1	1	1	0
School B/B Production Suite																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
			MIN.	1-8-5	MAX.					Prior 1 Oct	After 1 Oct																					
1	Anteon Corp , Fairfax VA		1.00	225.00	750.00	0	1	INITIAL		2	4	3	7																			
								REORDER		2	4	3	7																			
2	GDDS , Orlando FL		1.00	1.00	5.00	0	2	INITIAL		3	4	3	7																			
3	TBD ,		1.00	250.00	750.00	0		REORDER		1	4	3	7																			
							3	INITIAL		2	4	3	7																			
								REORDER		1	4	3	7																			
								INITIAL																								
								REORDER																								
								INITIAL																								
								REORDER																								





FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)															Date: February 2004													
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														L A T E R
														Calendar Year 07							Calendar Year 08														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Network Equipment Suites																																			
	1	FY 03	A	27	27	0																											0		
	3	FY 05	A	6	6	0																											0		
	3	FY 06	A	4	4	0																											0		
	3	FY 07	A	12	0	12				A			1	1	1	1	1	1	1	1	1	1	1	1	1							0			
	3	FY 09	A	3	0	3																											3		
IEWTPT Suite																																			
	2	FY 05	A	1	1	0																											0		
Personal Computer																																			
	1	FY 03	A	3483	3483	0																											0		
	1	FY 04	A	976	976	0																											0		
	3	FY 05	A	1091	1091	0																											0		
Workstation Server																																			
	1	FY 03	A	144	144	0																											0		
	1	FY 04	A	84	84	0																											0		
	3	FY 05	A	139	139	0																											0		
C/D Production Suite																																			
	3	FY 06	A	6	6	0																											0		
School B/B Production Suite																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																									
1	Anteon Corp , Fairfax VA		1.00	225.00	750.00	0	1	INITIAL		2	4	3	7																						
							REORDER		2	4	3	7																							
2	GDDS , Orlando FL		1.00	1.00	5.00	0	2	INITIAL		3	4	3	7																						
							REORDER		1	4	3	7																							
3	TBD ,		1.00	250.00	750.00	0	3	INITIAL		2	4	3	7																						
							REORDER		1	4	3	7																							
							INITIAL																												
							REORDER																												
							INITIAL																												
							REORDER																												

FY 07 / 08 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)																Date: February 2004											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												L A T E R			
										Calendar Year 07												Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
	3	FY 06	A	4	4	0																										0		
BSC B/B Production Suite																																		
	3	FY 07	A	12	0	12				A				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1				0		
CTC B/B Production Suite																																		
	3	FY 09	A	3	0	3																										3		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)																	Date: February 2004											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10														L A T E R
														Calendar Year 09							Calendar Year 10														
							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					
Network Equipment Suites																																			
	1	FY 03	A	27	27	0																										0			
	3	FY 05	A	6	6	0																										0			
	3	FY 06	A	4	4	0																										0			
	3	FY 07	A	12	12	0																										0			
	3	FY 09	A	3	0	3				A				1	1	1																0			
IEWTPT Suite																																			
	2	FY 05	A	1	1	0																										0			
Personal Computer																																			
	1	FY 03	A	3483	3483	0																										0			
	1	FY 04	A	976	976	0																										0			
	3	FY 05	A	1091	1091	0																										0			
Workstation Server																																			
	1	FY 03	A	144	144	0																										0			
	1	FY 04	A	84	84	0																										0			
	3	FY 05	A	139	139	0																										0			
C/D Production Suite																																			
	3	FY 06	A	6	6	0																										0			
School B/B Production Suite																																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
MIN.			1-8-5	MAX.	D+					Prior 1 Oct	After 1 Oct																								
							1	INITIAL			2	4	3	7																					
1	Anteon Corp , Fairfax VA		1.00	225.00	750.00	0		REORDER			2	4	3	7																					
2	GDDS , Orlando FL		1.00	1.00	5.00	0	2	INITIAL			3	4	3	7																					
3	TBD ,		1.00	250.00	750.00	0		REORDER			1	4	3	7																					
							3	INITIAL			2	4	3	7																					
								REORDER			1	4	3	7																					
								INITIAL																											
								REORDER																											
								INITIAL																											
								REORDER																											



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	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												

## Description:

Range Modernization consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threats to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement, and proper leading of moving targets under day/night conditions, all of which will be required in a fast-moving war. The quantities of each component are tailored to the 14 different types of range configurations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of M1 Tank and Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter. New Generation Army 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.

**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 RANGES AND TARGETS (NA0105)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

Instrumented Ranges provide new and modern ranges capable of training, evaluating and stressing today's soldiers 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, Schofield 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>ATS</b>	A												
ATS Hardware					4595	12	383	3356	4	839	12962	24	541
Interim Logistic Support					250			1800			2		
Engineering Support					281			300			300		
Quality Assurance					124			350			350		
<b>AWSS</b>													
AWSS Hardware					3750	2	1875	3722	3	1241	1200	1	1200
Engineering Support											298	1	298
<b>Range Targetry</b>													
Range Targetry Hardware					2400	1	2400	3510	2	1755	3960	2	1980
<b>Digital Ranges</b>													
Digital Range Hardware					18697	2	9349	19478	3	6493	45131	5	9026
MOUT (Campbell)					4300								
MOUT (Ft. Richardson)					2800								
<b>IMTS/CAMTF</b>													
IMTS/CAMTF Hardware					4011	4	1003	17361	8	2170	34750	20	1738
<b>NGATS</b>													
NGATS Installation, Integration, Field					798			1520			3279	1	3279
In-House Support					119			355			473		
<b>Total</b>					<b>42125</b>			<b>51752</b>			<b>102705</b>		



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

NSTD RANGES AND TARGETS (NA0105)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>ATS Hardware</b>										
FY 2003	Caswell International	FFP/IDIQ	TACOM-RI	Jan 03	Mar 03	12	383	Yes		
FY 2004	MINNEAPOLIS, MN	FFP/IDIQ	TACOM-RI	Feb 04	Jul 04	4	839	Yes		
FY 2005	TBD	FFP/IDIQ	TACOM-RI	Ded 04	Jun 05	24	541	Yes		
<b>AWSS Hardware</b>										
FY 2003	Meggitt Defense Systems	SS/FFP	AMCOM	Jun 03	Aug 04	2	1875	Yes		
FY 2004	Fullerton,CA	Option	AMCOM	Nov 03	Jan 05	3	1241	Yes		
FY 2005	Meggitt Defense Systems	Option	AMCOM	Nov 04	Aug 05	1	1200	Yes		
	Fullerton,CA									
<b>Range Targetry Hardware</b>										
FY 2003	Sparta	FFP/T&M	AMCOM	MAY 03	Sep 04	1	2400	Yes		
FY 2004	Huntsville,AL	FFP/T&M	AMCOM	Dec 03	Aug 04	2	1755	Yes		
FY 2005	Sparta	FFP/T&M	AMCOM	Dec 04	Aug 05	2	1980	Yes		
	Huntsville,AL									
<b>Digital Range Hardware</b>										
FY 2003	Anteon, Inc.	FFP/Option	NAVAIR-TSD, Orlando, FL	Apr 03	Feb 04	2	9349	Yes		
FY 2004	Waynesville, NC	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 04	Jan 05	3	6493	Yes		
	Anteon, Inc.									
	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 Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

NSTD RANGES AND TARGETS (NA0105)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005 <b>IMTS/CAMTF Hardware</b>	Anteon, Inc. Waynesville, NC	FFP/Opt	NAVAIR-TSD, Orlando, FL	Jan 05	Jan 06	5	9026	Yes		
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 <b>NGATS Installation, Integration, Field</b>	TBD	TBD	NAVAIR-TSD, Orlando, FL	Jan 05	Jul 05	20	1738	Yes		
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.







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

OMA 115013; RDTE 0604780A

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	364.9	41.6	36.5	51.1	71.2	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												

## Description:

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

This system supports the 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-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
. MODULES & SITE EQUIPMENT	A				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		
. 													
<b>Total</b>					<b>51053</b>			<b>71160</b>			<b>61811</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CLOSE COMBAT TACTICAL TRAINER (NA0170)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>MODULES &amp; SITE EQUIPMENT</b>										
FY 2002	Lockheed Martin Info Sys Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 01	Oct 02	14	1096	Yes		
FY 2003	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Feb 03	Oct 03	23	727	Yes		
FY 2004	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	33	693	Yes		
FY 2005	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 05	Sep 05	21	888	Yes		
<b>COMMERICAL IMAGE GENERATORS (IG)</b>										
FY 2002	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAVAIR Orlando TSD, FL	Dec 01	Aug 02	27	308	Yes		
FY 2003	Evans & Sutherland Salt Lake City, UT	SS/FFP	NAVAIR Orlando TSD, FL	Dec 02	Aug 03	13	322	Yes		
FY 2004	TBS thru PEOSTRI Ominibus Cont Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	52	130	Yes		
FY 2005	TBS thru PEOSTRI Ominibus Cont Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	31	145	Yes		

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.









# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:  
654780

Code:  
B

Other Related Program Elements:  
RDT&E D582 and D585, OMA 115013

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		14.6	24.0	34.9	10.2	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												

## Description:

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

Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training. This system supports the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)(NA0173)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AVCATT-A SUITES					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		
<b>Total</b>					<b>34944</b>			<b>10219</b>			<b>40803</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### A. AVCATT-A SUITES

FY 2003

L-3Com (Raytheon Sys. Co.)  
Arlington, TX

Option

NAVAIR Orlando TSD

DEC 02

DEC 03

3

9452

Yes

FY 2005

L-3Com (Raytheon Sys. Co.)  
Arlington, TX

Option

NAVAIR Orlando TSD

NOV 04

NOV 05

3

9639

Yes

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







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
CALIBRATION SETS EQUIPMENT (N10000)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	27.2	19.2	15.8	15.9	18.2							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												

## Description:

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

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Audio Analyzer	A				524	95	6						
CALSET 2000 Calibration Set	A				6882	6	1147	8700	6	1450			
Ord Munitions&Electronic Component Buys	A				2062	2	1031						
Modified Table of Equip (MTOE) Comp Buys	A				738	2	369	1600	4	400			
Instrument Controller	A				1515	554	3						
RF/Microwave Measuring Receiver	A							1605	12	134			
Calibration Instruments for Training								600	1	600			
Acquisitions Totaling Less than \$500,000	A				927			879					
Contractual Engineering/Technical Svc					423			752					
Government Engineering/Support					2450			2882					
Warranties/Initial Spares								200					
New Equipment Training					244			350					
Publications/Technical Data					134								
Fielding					25			600					
<b>Total</b>					<b>15924</b>			<b>18168</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Audio Analyzer</b> FY 2003	Boonton Electronics Parsippany, NJ	Reqn/FP	NAVY - Mechanicsburg, PA	Feb 03	May 03	95	6			
<b>CALSET 2000 Calibration Set</b> FY 2003	Dynetics, Inc. Huntsville, AL	SS/FP(1)	AMCOM	Mar 03	Sep 03	6	1147			
FY 2004	Dynetics, Inc. Huntsville, AL	SS/FP(2)	AMCOM	Jan 04	Sep 04	6	1450	Y		
<b>Ord Munitions&amp;Electronic Component Buys</b> FY 2003	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Mar 03	Oct 03	2	1031			
<b>Modified Table of Equip (MTOE) Comp Buys</b> FY 2003	Dynetics, Inc. Huntsville, AL	SS/FP	AMCOM	Mar 03	Oct 03	2	369			
FY 2004	Dynetics, Inc. Huntsville, AL	SS/FP(1)	AMCOM	Jan 04	Oct 04	4	400	Y		
<b>Instrument Controller</b> FY 2003	Dynetics, Inc. Huntsville, AL	C/FP	AMCOM	Mar 03	Sep 03	554	3			
<b>RF/Microwave Measuring Receiver</b> FY 2004	Agilent Technologies Englewood, CO	C/FP	AMCOM	May 04	Aug 04	12	134	Y		FSS
<b>Calibration Instruments for Training</b>										

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 History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

CALIBRATION SETS EQUIPMENT (N10000)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP 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.





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	173.5	67.8	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												

## Description:

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of: 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRONIC REPAIR SHELTER (MB2201)	A												
Hardware					621								
Other					1133								
<b>SUBTOTAL</b>					<b>1754</b>								
MAINTENANCE SUPPORT DEVICE (MB4002)	A												
Hardware					33908	3615	9	12730	1053	12	1919	101	19
Other					7162			5929					
<b>SUBTOTAL</b>					<b>41070</b>			<b>18659</b>			<b>1919</b>		
ELECTRO-OPTIC EQUIPMENT (MB4003)	A												
Hardware					15245	5	3049	6548	1	6548			
Other					14285			8132					
<b>SUBTOTAL</b>					<b>29530</b>			<b>14680</b>					
IFTE MODIFICATION (MB4005)	A												
Components								1889			1823		
Other								259			312		
<b>SUBTOTAL</b>								<b>2148</b>			<b>2135</b>		
<b>Total</b>					<b>72354</b>			<b>35487</b>			<b>4054</b>		



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
ELECTRONIC REPAIR SHELTER (MB2201)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	19.3	6.3	5.1	1.8								32.6
Less PY Adv Proc												
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												

**Description:**

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

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ELECTRONIC REPAIR SHELTER (MB2201)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ELECTRONIC REPAIR SHELTER	A				621								
Hwdr Comp/Shelter Refurb/Unit Assby													
Engineering Changes					251								
Test Program Sets					172								
Production Engineering					156								
Quality Assurance					67								
Configuration Management					119								
Logistics Products/Support					131								
Government Technical Support					237								
Contractual Engineering/Technical Svcs													
Interim Contractor Support													
Initial Spares													
<b>Total</b>					<b>1754</b>								

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

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

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	38.0	6.6	1.7									46.3
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												
Wpn Sys Proc U/C												

## Description:

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

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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Maintenance Support Device (MB4002)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

## Description:

The Maintenance Support Device (MSD) is being fielded to support the on-going Army Modernization Schedule including Unit Set Fielding (USF), Stryker Brigade Combat Teams (SBCTs), and Data Interchange (DI) weapon systems. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. MSD 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		Appropriation/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MAINTENANCE SUPPORT DEVICE	A				33908	3615	9	12730	1053	12	1919	101	19
Hardware/Accessories					122			1200					
Non-Recurring Production Engineering					1743			698					
Recurring Production Engineering					3123			2217					
Systems Engineering/Program Management					75			50					
Technical Publications					879			1573					
Contractual Engineering/Technical Svcs					1220			191					
Fielding													
<b>Total</b>					<b>41070</b>			<b>18659</b>			<b>1919</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Maintenance Support Device (MB4002)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
Date**MAINTENANCE SUPPORT DEVICE**

FY 2002

Miltop Corp  
Hope Hull, AL

C/FP (1)

AMCOM

Mar 02

Jul 02

2905

11

Yes

FY 2003

Miltop Corp  
Hope Hull, AL

C/FP (2)

AMCOM

Jan 03

May 03

3615

9

Yes

FY 2004

Miltop Corp  
Hope Hull, AL

C/FP (3)

AMCOM

Jan 04

May 04

1053

12

Yes

FY 2005

Miltop Corp  
Hope Hull, AL

C/FP(4)

AMCOM

Jan 05

May 05

101

19

Yes

REMARKS: The unit price for this item varies based on the configuration procured.







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
ELECTRO OPTIC EQUIPMENT (MB4003)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

## Description:

The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 adds electro-optics test capability to the 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY	A				15245	5	3049	6548	1	6548			
Hardware/System Integration					3989								
Hardware Reconfiguration					1843			177					
Government Furnished Equipment								793					
EO Module Upgrade								202					
Interim Contractor Support					337			310					
Production Engineering					319			236					
Software Engineering/Support					256			212					
Configuration Management					231			205					
Quality Assurance					232			239					
Logistics Products/Support					259			202					
Government Technical Services					278			2241					
Contractual Engineering/Tech Svcs					3751			313					
Initial Spares					2790			375					
Technical Publications								2056					
Test Program Sets								314					
Fielding								257					
Support Equipment													
<b>Total</b>					<b>29530</b>			<b>14680</b>					

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

ELECTRO OPTIC EQUIPMENT (MB4003)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Each

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

### ELECTRO-OPTICS TEST FACILITY

FY 2002	Northrop Grumman Rolling Meadows, IL	SS/FP	AMCOM	Jun-02	Sep-03	4	3750	Yes		Jan 02
FY 2003	Northrop Grumman Rolling Meadows, IL	SS/FP(1)	AMCOM	Dec-02	Mar-04	5	3049	Yes		
FY 2004	Northrop Grumman Rolling Meadows, IL	SS/FP(2)	AMCOM	Jan-04	Apr-05	1	6548	Yes		

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





# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
IFTE MODIFICATION (MB4005)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

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.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	34.3	18.6	15.4	16.3	14.6	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												

## Description:

The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SPECTRUM ANALYZER	A				2531	223	11	4642	293	16			
OSCILLOSCOPE	A				4347	515	8	5537	656	8			
PORTABLE RADAR TEST SET	A				5241	552	9	830	90	9	2193	231	9
LAN CABLE TEST SET	A							400	80	5	175	35	5
PM SUPPORT					705			809			1204		
OTHER GOVERNMENT AGENCIES					70			70			70		
CONTRACTOR ENGINEERING SUPPORT					261			274			287		
WARRANTIES					400			266			102		
INITIAL SPARES					625						141		
NEW EQUIPMENT TRAINING					138			203			102		
PUBLICATIONS					26			325					
QUALITY ASSURANCE								100					
MAINTENANCE & CALIBRATION ACCESSORIES					564						100		
PRODUCTION ENGINEERING					738			498			387		
FIELDING					682			655			453		
<b>Total</b>					<b>16328</b>			<b>14609</b>			<b>5214</b>		



## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>SPECTRUM ANALYZER</b>										
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	Dec 03	Dec 04	293	16	Y		
<b>OSCILLOSCOPE</b>										
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		
<b>PORTABLE RADAR TEST SET</b>										
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		
<b>LAN CABLE TEST SET</b>										
FY 2004	TBD	C/FP(1)	AMCOM	Jun 04	Dec 05	80	5	Y		Mar 04

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
DeliveryQTY  
EachUnit Cost  
\$000Specs  
Avail  
Now?Date  
Revsn  
AvailRFP Issue  
Date

FY 2005

TBD

C/FP(2)

AMCOM

Jan 05

Jan 06

35

5

Y

REMARKS:



FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05										L A T E R		
										Calendar Year 04											Calendar Year 05												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
SPECTRUM ANALYZER																																	
	1	FY 02	A	525	316	209	53	53	53	50																						0	
	1	FY 03	A	223	0	223					4	4	4	3	26	26	26	26	26	26	26	26	26									0	
	1	FY 04	A	293	0	293			A													24	24	50	50	50	50	45				0	
OSCILLOSCOPE																																	
	3	FY 02	A	582	544	38	38																									0	
	3	FY 03	A	515	0	515	17	55	55	55	55	55	55	55	55	3																0	
	3	FY 04	A	656	0	656			A							52	55	55	55	55	55	55	55	55	55	55	55	54				0	
PORTABLE RADAR TEST SET																																	
	2	FY 02	A	45	45	0																										0	
	2	FY 03	A	552	0	552				46	46	46	46	46	46	46	46	46	46	46	46											0	
	2	FY 04	A	90	0	90			A													30	30	30								0	
	2	FY 05	A	231	0	231																	A		38	38	38	38	38	41			0
LAN CABLE TEST SET																																	
	4	FY 04	A	80	0	80								A																		80	
	4	FY 05	A	35	0	35																	A									35	
Total				3827	905	2922	108	108	108	151	105	105	105	104	127	127	127	127	127	127	181	135	135	143	143	143	138	92	41			115	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct																							
							1	INITIAL			0	5	13	18																			
								REORDER			0	4	12	16																			
1	Agilent Technologies , Englewood, CO		600.00	600.00	600.00	0	2	INITIAL			0	11	2	13																			
2	JC Air, Inc , New Century, KS		1440.00	1440.00	1440.00	0		REORDER			0	3	12	15																			
3	Agilent Technologies , Englewood, CO		660.00	660.00	660.00	0	3	INITIAL			0	7	12	19																			
4	TBD ,		600.00	600.00	600.00	0		REORDER			0	5	9	14																			
							4	INITIAL			0	8	18	26																			
								REORDER			0	3	12	15																			
								INITIAL																									
								REORDER																									

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07												L A T E R
														Calendar Year 06							Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
SPECTRUM ANALYZER																																	
	1	FY 02	A	525	525	0																										0	
	1	FY 03	A	223	223	0																										0	
	1	FY 04	A	293	293	0																										0	
OSCILLOSCOPE																																	
	3	FY 02	A	582	582	0																										0	
	3	FY 03	A	515	515	0																										0	
	3	FY 04	A	656	656	0																										0	
PORTABLE RADAR TEST SET																																	
	2	FY 02	A	45	45	0																										0	
	2	FY 03	A	552	552	0																										0	
	2	FY 04	A	90	90	0																										0	
	2	FY 05	A	231	231	0																										0	
LAN CABLE TEST SET																																	
	4	FY 04	A	80	0	80			50	30																						0	
	4	FY 05	A	35	0	35				20	15																					0	
Total				3827	3712	115			50	50	15																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS																		
			Prior 1 Oct	After 1 Oct	After 1 Oct					After 1 Oct																							
			MIN.	1-8-5	MAX.		1	INITIAL		0	5		13	18																			
1	Agilent Technologies , Englewood, CO		600.00	600.00	600.00	0		REORDER		0	4		12	16																			
2	JC Air, Inc , New Century, KS		1440.00	1440.00	1440.00	0	2	INITIAL		0	11		2	13																			
3	Agilent Technologies , Englewood, CO		660.00	660.00	660.00	0		REORDER		0	3		12	15																			
4	TBD ,		600.00	600.00	600.00	0	3	INITIAL		0	7		12	19																			
								REORDER		0	5		9	14																			
							4	INITIAL		0	8		18	26																			
								REORDER		0	3		12	15																			
								INITIAL																									
								REORDER																									

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.2	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												

**Description:**

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ARMY DIAGNOSTICS IMPROVEMENT PGM (ADIP) (N11400)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IFTE TEST PROGRAM SETS (N11103)													
Hardware/Software Components					6723								
Systems/Software Engineering					393								
Program Management Support					287								
Logistics Support					179								
Quality Assurance					184								
<b>SUBTOTAL</b>					<b>7766</b>								
<b>Total</b>					<b>7766</b>								

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature

ARMY DIAGNOSTICS IMPROVEMENT PROGRAM (ADIP) (N11100)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	5.2											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												

**Description:**

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.



## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
IFTE TEST PROGRAM SETS (TPS) (N11103)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		6.6	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												

**Description:**

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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: IFTE TEST PROGRAM SETS (TPS) (N11103)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware/Software Components	A				5551								
Systems/Software Engineering					393								
Program Management Support					287								
Logistics Support					179								
Quality Assurance					184								
Total					6594								

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
IMPROVED SIMPLIFIED TEST EQMT M1/FVS (STE M1/FVS) (N11104)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost		10.2	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												

**Description:**

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.

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
EMBEDDED DIAGNOSTICS (N11109)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost			1.1	1.2								2.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)			1.1	1.2								2.3
Initial Spares												
Total Proc Cost			1.1	1.2								2.3
Flyaway U/C												
Wpn Sys Proc U/C												

**Description:**

This initiative under the Army Diagnostics Improvement Program 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).

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Rapid Equipping Soldier Support Equipment (M80101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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												

## Description:

The Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate requirements. The REF team works in the field with combatant commanders in Iraq and Afghanistan to identify immediate needs. New equipment is delivered to the requesting units. The REF solution is a rapid response to evolving, adaptable and changing asymmetric threats in any operational environment. The REF evaluates, utilizes or adapts currently available military or civilian items, which have not been type classified for Army-wide use, but are appropriate for the current combatant operational commanders' needs in at least one theater of operations. Congressional notification and approval was via Assistant Secretary of the Army (Financial Management and Comptroller) Memorandum dated 27 February 2003, letter of notification of intent to reprogram FY 2003/2005 Other Procurement, Army 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 procure 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$	\$000	Units	\$	\$000	Units	\$	\$000	Units	\$
<b>HARDWARE</b>													
Vehicle Survivability					2792			8131					
Vehicle Survivability													
<b>Surveillance and Intelligence</b>													
RAVEN					5000	42	119	15000	128	117			
MARSS IV								5000	1	5000			
MARSS IV Program Support								2000					
SASS-Lite								4750	5	950			
SASS-Lite Program Support								750					
Other surveillance and intelligence					482			11738					
<b>Combat Robotics</b>													
ARC Soldier System Core					2478	100	25	1735	70	25			
ARC Robotic ATV					485	1	485	493	1	493			
ARC Robotic ATV					622	1	622	632	1	632			
ARC Integration & Engineering Support					5226			6349					
ARC Equipping								364					
ARC Program Support					89			97					
Other combat robotics					70			4950					
<b>Other REF Support Equipment</b>													
Other REF support equipment					904						1010		
<b>Total</b>					<b>18148</b>			<b>61989</b>			<b>1010</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Rapid Equipping Soldier Support Equipment (M80101)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>RAVEN</b>										
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		
<b>MARSS IV</b>										
FY 2004	IEW&S Fort Belvoir, VA	MIPR	IEW&S, Fort Belvior, VA	Jan 04	May 04	1	5000	Yes		
<b>SASS-Lite</b>										
FY 2004	Bosch Aerospace Brownsboro, AL	SS/FFP	Redstone Arsenal, AL	May 04	Oct 04	5	950	Yes		
<b>ARC Soldier System Core</b>										
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:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	53.3	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												

## Description:

Physical Security Systems protect high dollar, critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of resources prior to armed conflict or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Standardized Intrusion Detection Systems					16969			6799			13053		
Commercial Intrusion Detection Systems					18707			3645			5691		
Other Physical Security Measures Equip					243547			101679			49300		
<b>Total</b>					<b>279223</b>			<b>112123</b>			<b>68044</b>		

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Standardized Intrusion Detection Systems (MA0781)

Program Elements for Code B Items:

Code:  
A

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	28.0	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												

## Description:

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

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-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Standardized Intrusion Detection Systems (MA0781)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>HARDWARE (ICIDS)</b>										
FY 2003	Radian, Inc. Alexandria, VA	CF/FP	CAC-W (Alexandria, VA)	Mar-03	Jun-03	6	2386	Yes		
FY 2004	Radian, Inc. Alexandria, VA	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	5	989	Yes		
FY 2005	Radian, Inc. Alexandria, VA	CF/FP(2)	CAC-W (Alexandria, VA)	Mar-05	Jun-05	3	3467	Yes		

REMARKS:







# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Commercial Intrusion Detection Systems (IDS) (MA0782)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	25.3	4.2	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												

## Description:

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

This 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CIDS Hardware					18707			3645			5691		
Subtotal					18707			3645			5691		
Total					18707			3645			5691		

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
Other Physical Security Measures Equip (MA0783)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	0.0	4.0	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												

## Description:

Force Protection and Access Control Equipment Packages consist of Vehicle Inspection, Vehicle and Personnel Identification and Verification, Fixed Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Portable Ballistic Protected Access and Control Facilities 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Force Protection Access Control Packages</b>													
Fixed Barriers					34417	688	50	26250	525	50	19500	390	50
Portable Barriers					33876	941	36						
Guard Booths					31550	631	50	15500	310	50	8850	177	50
Portable Light Sets					5450	757	7						
Under Vehicle Mirrors					685	1142	1						
Closed Circuit Television					6912	216	32	7424	232	32	7424	232	32
LACPP Badge Maker					1640	82	20	1250	50	25	827	33	25
Cargo Inspection Control Point (CICPP)					56833	353	161						
Mobile Vehicle Inspection System					38082	22	1731	9920	6	1653			
High Value Asset Security Container					9510	1902	5						
Technical Fielding					1304			1736			1817		
Intrusion Detection System Package					19500	100	195	9750	50	195	7380	36	205
Tactical Security Equipment					1000	28	35	2253	64	35	2244	64	35
Bollards					2788	82	34	1700	50	34	1258	37	34
Analytical Laboratory System (ALS)								8996	13	692			
Unified Command Suite (UCS)								16900	13	1300			
<b>Total</b>					<b>243547</b>			<b>101679</b>			<b>49300</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Fixed Barriers</b>										
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		
<b>Portable Barriers</b>										
FY 2003	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP	CEHNC-CT(Huntsville, AL)	Jun-03	Jul-03	941	36	Yes		
<b>Guard Booths</b>										
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		
<b>Portable Light Sets</b>										
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		
<b>Under Vehicle Mirrors</b>										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	1142	1	Yes		

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Closed Circuit Television</b>										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	216	32	Yes		
FY 2004	TBD (FY04)	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	232	32	Yes		
FY 2005	TBD (FY05)	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	232	32	Yes		
<b>LACPP Badge Maker</b>										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	82	20	Yes		
FY 2004	TBD (FY04)	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	25	Yes		
FY 2005	TBD (FY05)	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	33	25	Yes		
<b>Cargo Inspection Control Point (CICPP)</b>										
FY 2003	GE ION TRACK LLC ALEXANDRIA, VA	CF/FP	CEHNC-CT(Huntsville, AL)	Jun-03	Jul-03	353	161	Yes		
<b>Mobile Vehicle Inspection System</b>										
FY 2003	SAIC SAN DIEGO, CA	CF/FP	CAC-W(Alexandria, VA)	May-03	Aug-03	11	1731			
FY 2003	AS&E Billerica, MA	CF/FP	CAC-W(Alexandria, VA)	May-03	Aug-03	11	1731			
FY 2004	SAIC SAN DIEGO, CA	CF/FP	CAC-W(Alexandria, VA)	Feb-04	Mar-04	6	1653			
<b>High Value Asset Security Container</b>										

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2003	Mathews Mfg. St Louis, MO	CF/FP	CAC-W(Alexandria, VA)	Nov-03	Jan-04	1902	5	Yes		
<b>Intrusion Detection System Package</b>										
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		
<b>Tactical Security Equipment</b>										
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		
<b>Bollards</b>										
FY 2003	TBD (FY03)	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	82	34	Yes		
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		
<b>Analytical Laboratory System (ALS)</b>										
FY 2004	Wolf Coach, Inc. Auburn, MA	CF/FP	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	13	692	Yes		

REMARKS:

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

Other Physical Security Measures Equip (MA0783)

WBS Cost Elements:

Contractor and Location

Contract  
Method  
and Type

Location of PCO

Award Date

Date of First  
Delivery

QTY  
Units

Unit Cost  
\$

Specs  
Avail  
Now?

Date  
Revsn  
Avail

RFP Issue  
Date

**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:



FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)																	Date: February 2004											
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03														L A T E R
										Calendar Year 02											Calendar Year 03														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Fixed Barriers																																			
	5	FY 03	A	688	0	688							A	57	57	57	57	57	57	57	57	57	57	57	57	61						0			
	6	FY 04	A	525	0	525							A	43	43	43	43	43	43	43	43	43	43	43	43	52						0			
	7	FY 05	A	390	0	390																			A	32	32	32	32	32		230			
Portable Barriers																																			
	1	FY 03	A	941	234	707	78	78	78	78	78	78	78	78	83																		0		
Guard Booths																																			
	5	FY 03	A	631	0	631							A	52	52	52	52	52	52	52	52	52	52	52	52	59							0		
	6	FY 04	A	310	0	310							A	26	26	26	26	26	26	26	26	26	26	26	24								0		
	7	FY 05	A	177	0	177																			A	15	15	15	15	15			102		
Portable Light Sets																																			
	9	FY 03	A	378	0	378				A	32	32	32	32	32	32	32	32	32	32	32	32	26										0		
	10	FY 03	A	379	0	379				A	32	32	32	32	32	32	32	32	32	32	32	32	27										0		
Under Vehicle Mirrors																																			
	5	FY 03	A	1142	0	1142							A	95	95	95	95	95	95	95	95	95	95	95	95	97							0		
Closed Circuit Television																																			
	5	FY 03	A	216	0	216							A	18	18	18	18	18	18	18	18	18	18	18	18	18							0		
	6	FY 04	A	232	0	232							A	19	19	19	19	19	19	19	19	19	19	19	19	23							0		
	7	FY 05	A	232	0	232																			A	19	19	19	19	19			137		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL	REMARKS																					
		MIN.	1-8-5	MAX.	Prior 1 Oct					After 1 Oct	After 1 Oct																								
1	NASATKA BARRIERS, INC. , CLINTON, MD		1000.00	2000.00	4000.00	0	1	INITIAL		0	8	1	9																						
2	GE ION TRACK LLC , ALEXANDRIA, VA		400.00	800.00	1600.00	0	2	REORDER		0	0	0	0																						
3	SAIC , SAN DIEGO, CA		15.00	20.00	25.00	0	2	INITIAL		0	8	1	9																						
4	Mathews Mfg. , St Louis, MO		100.00	150.00	200.00	0	3	REORDER		0	0	0	0																						
5	TBD (FY03) ,		1300.00	1500.00	2000.00	0	3	INITIAL		0	7	3	10																						
6	TBD (FY04) ,		1300.00	1500.00	2000.00	0	4	REORDER		0	4	1	5																						
7	TBD (FY05) ,		1300.00	1500.00	2000.00	0	4	INITIAL		0	5	3	8																						
8	AS&E , Billerica, MA		15.00	20.00	25.00	0	5	REORDER		0	1	2	3																						
9	Amida Industries , Rockhill, SC		400.00	600.00	800.00	0	5	INITIAL		0	18	1	19																						
10	Magnum Products , Berlin, WI		400.00	600.00	800.00	0	6	REORDER		0	0	0	0																						
11	Wolf Coach, Inc. , Auburn, MA		15.00	20.00	25.00	0	7	INITIAL		0	6	1	7																						
12	MA0780 , Camden, NJ		100.00	150.00	200.00	0	8	REORDER		0	0	0	0																						

MA0780

Other Physical Security Measures Equip

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Exhibit P-21

Production Schedule

FY 02 / 03 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02														Fiscal Year 03										L A T E R		
										Calendar Year 02											Calendar Year 03												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
LACPP Badge Maker																																	
	5	FY 03	A	82	0	82							A	7	7	7	7	7	7	7	7	7	7	7	7	5						0	
	6	FY 04	A	50	0	50							A	4	4	4	4	4	4	4	4	4	4	4	4	6						0	
	7	FY 05	A	33	0	33																			A	3	3	3	3	3	3	18	
Cargo Inspection Control Point (CICPP)																																	
	2	FY 03	A	353	87	266	29	29	29	29	29	29	29	29	34																	0	
Mobile Vehicle Inspection System																																	
	3	FY 03	A	11	2	9	1	1	1	1	1	1	1	1	1																	0	
	8	FY 03	A	11	2	9	1	1	1	1	1	1	1	1	1																	0	
	3	FY 04	A	6	0	6					A	1	1	1	1	1	1															0	
High Value Asset Security Container																																	
	4	FY 03	A	1902	0	1902		A		158	158	158	158	158	158	158	159	159	159	159													2
Intrusion Detection System Package																																	
	5	FY 03	A	100	0	100							A	8	8	8	8	8	8	8	8	8	9	9	9	9						0	
	6	FY 04	A	50	0	50							A	4	4	4	4	4	4	4	4	4	4	4	5	5						0	
	7	FY 05	A	36	0	36																			A	3	3	3	3	3	3	21	
Tactical Security Equipment																																	
	12	FY 03	A	28	0	28				A							4	4	4	4	4	4	4	4								0	
	12	FY 04	A	64	0	64						A							5	5	5	5	5	5	5	5	5	5	5	5	9		
	12	FY 05	A	64	0	64																			A					5	5	54	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS																		
MIN.			1-8-5	MAX.	Prior 1 Oct					After 1 Oct	After 1 Oct		After 1 Oct																				
1	NASATKA BARRIERS, INC. , CLINTON, MD		1000.00	2000.00	4000.00	0	1	INITIAL			0	8	1	9																			
2	GE ION TRACK LLC , ALEXANDRIA, VA		400.00	800.00	1600.00	0	2	REORDER			0	0	0	0																			
3	SAIC , SAN DIEGO, CA		15.00	20.00	25.00	0	2	INITIAL			0	8	1	9																			
4	Mathews Mfg. , St Louis, MO		100.00	150.00	200.00	0	3	REORDER			0	0	0	0																			
5	TBD (FY03) ,		1300.00	1500.00	2000.00	0	3	INITIAL			0	7	3	10																			
6	TBD (FY04) ,		1300.00	1500.00	2000.00	0	4	REORDER			0	4	1	5																			
7	TBD (FY05) ,		1300.00	1500.00	2000.00	0	4	INITIAL			0	5	3	8																			
8	AS&E , Billerica, MA		15.00	20.00	25.00	0	5	REORDER			0	1	2	3																			
9	Amida Industries , Rockhill, SC		400.00	600.00	800.00	0	5	INITIAL			0	18	1	19																			
10	Magnum Products , Berlin, WI		400.00	600.00	800.00	0	6	REORDER			0	0	0	0																			
11	Wolf Coach, Inc. , Auburn, MA		15.00	20.00	25.00	0	7	INITIAL			0	6	1	7																			
12	MA0780 , Camden, NJ		100.00	150.00	200.00	0	8	REORDER			0	0	0	0																			
											0	7	3	10																			

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Exhibit P-21  
Production Schedule



FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)															Date: February 2004									
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												L A T E R
										Calendar Year 04									Calendar Year 05												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Fixed Barriers																															
	5	FY 03	A	688	688	0																									
	6	FY 04	A	525	525	0																									
	7	FY 05	A	390	160	230	32	32	32	32	32	32	38																		
Portable Barriers																															
	1	FY 03	A	941	941	0																									
Guard Booths																															
	5	FY 03	A	631	631	0																									
	6	FY 04	A	310	310	0																									
	7	FY 05	A	177	75	102	15	15	15	15	15	15	12																		
Portable Light Sets																															
	9	FY 03	A	378	378	0																									
	10	FY 03	A	379	379	0																									
Under Vehicle Mirrors																															
	5	FY 03	A	1142	1142	0																									
Closed Circuit Television																															
	5	FY 03	A	216	216	0																									
	6	FY 04	A	232	232	0																									
	7	FY 05	A	232	95	137	19	19	19	19	19	19	23																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates differ by MFR and some items are available from existing stocks.																	
Prior 1 Oct			After 1 Oct																												
1	NASATKA BARRIERS, INC. , CLINTON, MD	1000.00	2000.00	4000.00	0	1	INITIAL		0	8	1	9																			
2	GE ION TRACK LLC , ALEXANDRIA, VA	400.00	800.00	1600.00	0	2	INITIAL		0	8	1	9																			
3	SAIC , SAN DIEGO, CA	15.00	20.00	25.00	0	3	REORDER		0	0	0	0																			
4	Mathews Mfg. , St Louis, MO	100.00	150.00	200.00	0		INITIAL		0	7	3	10																			
5	TBD (FY03) ,	1300.00	1500.00	2000.00	0	4	REORDER		0	4	1	5																			
6	TBD (FY04) ,	1300.00	1500.00	2000.00	0		INITIAL		0	5	3	8																			
7	TBD (FY05) ,	1300.00	1500.00	2000.00	0	5	REORDER		0	1	2	3																			
8	AS&E , Billerica, MA	15.00	20.00	25.00	0		INITIAL		0	18	1	19																			
9	Amida Industries , Rockhill, SC	400.00	600.00	800.00	0	REORDER		0	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																			
12	Orion , Camden, NJ	100.00	150.00	200.00	0	7			0	6	1	7																			
										0	0	0	0																		
										0	7	3	10																		

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Other Physical Security Measures Equip

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Exhibit P-21

Production Schedule

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)																	Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05														L A T E R	
										Calendar Year 04											Calendar Year 05															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
LACPP Badge Maker																																				
	5	FY 03	A	82	82	0																												0		
	6	FY 04	A	50	50	0																												0		
	7	FY 05	A	33	15	18	3	3	3	3	2	2	2																					0		
Cargo Inspection Control Point (CICPP)																																				
	2	FY 03	A	353	353	0																												0		
Mobile Vehicle Inspection System																																				
	3	FY 03	A	11	11	0																												0		
	8	FY 03	A	11	11	0																												0		
	3	FY 04	A	6	6	0																												0		
High Value Asset Security Container																																				
	4	FY 03	A	1902	1900	2																												2		
Intrusion Detection System Package																																				
	5	FY 03	A	100	100	0																												0		
	6	FY 04	A	50	50	0																												0		
	7	FY 05	A	36	15	21	3	3	3	3	3	3	3																					0		
Tactical Security Equipment																																				
	12	FY 03	A	28	28	0																												0		
	12	FY 04	A	64	55	9	4	5																										0		
	12	FY 05	A	64	10	54	5	5	5	5	5	5	6	6	6	6																		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 F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL		REMARKS Production rates differ by MFR and some items are available from existing stocks.																					
			MIN.	1-8-5	MAX.					Prior 1 Oct	After 1 Oct		After 1 Oct	After 1 Oct																						
1	NASATKA BARRIERS, INC. , CLINTON, MD		1000.00	2000.00	4000.00	0	1	INITIAL		0	8	1	9																							
2	GE ION TRACK LLC , ALEXANDRIA, VA		400.00	800.00	1600.00	0	2	REORDER		0	0	0	0																							
3	SAIC , SAN DIEGO, CA		15.00	20.00	25.00	0	3	INITIAL		0	7	3	10																							
4	Mathews Mfg. , St Louis, MO		100.00	150.00	200.00	0	4	REORDER		0	4	1	5																							
5	TBD (FY03) ,		1300.00	1500.00	2000.00	0	5	INITIAL		0	5	3	8																							
6	TBD (FY04) ,		1300.00	1500.00	2000.00	0	6	REORDER		0	1	2	3																							
7	TBD (FY05) ,		1300.00	1500.00	2000.00	0	7	INITIAL		0	18	1	19																							
8	AS&E , Billerica, MA		15.00	20.00	25.00	0	8	REORDER		0	0	0	0																							
9	Amida Industries , Rockhill, SC		400.00	600.00	800.00	0	9	INITIAL		0	0	0	0																							
10	Magnum Products , Berlin, WI		400.00	600.00	800.00	0	10	REORDER		0	6	1	7																							
11	Wolf Coach, Inc. , Auburn, MA		15.00	20.00	25.00	0	11	INITIAL		0	0	0	0																							
12	MA0780 , Camden, NJ		100.00	150.00	200.00	0	12	REORDER		0	6	1	7																							
Item No. 179 Page 20 of 24										460	0	0	0																							
										8	0	7	3																							

MA0780

Other Physical Security Measures Equip

Exhibit P-21  
Production Schedule

[illegible]

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)														Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07												L A T E R
										Calendar Year 06											Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Fixed Barriers																																	
	5	FY 03	A	688	688	0																									0		
	6	FY 04	A	525	525	0																									0		
	7	FY 05	A	390	390	0																									0		
Portable Barriers																																	
	1	FY 03	A	941	941	0																									0		
Guard Booths																																	
	5	FY 03	A	631	631	0																									0		
	6	FY 04	A	310	310	0																									0		
	7	FY 05	A	177	177	0																									0		
Portable Light Sets																																	
	9	FY 03	A	378	378	0																									0		
	10	FY 03	A	379	379	0																									0		
Under Vehicle Mirrors																																	
	5	FY 03	A	1142	1142	0																									0		
Closed Circuit Television																																	
	5	FY 03	A	216	216	0																									0		
	6	FY 04	A	232	232	0																									0		
	7	FY 05	A	232	232	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	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number	ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
		MIN.	1-8-5	MAX.	Prior 1 Oct			After 1 Oct																									
1	NASATKA BARRIERS, INC. , CLINTON, MD		1000.00	2000.00	4000.00	0	1	INITIAL		0	8	1	9																				
2	GE ION TRACK LLC , ALEXANDRIA, VA		400.00	800.00	1600.00	0	2	REORDER		0	0	0	0																				
3	SAIC , SAN DIEGO, CA		15.00	20.00	25.00	0	2	INITIAL		0	8	1	9																				
4	Mathews Mfg. , St Louis, MO		100.00	150.00	200.00	0	3	REORDER		0	0	0	0																				
5	TBD (FY03) ,		1300.00	1500.00	2000.00	0	3	INITIAL		0	7	3	10																				
6	TBD (FY04) ,		1300.00	1500.00	2000.00	0	4	REORDER		0	4	1	5																				
7	TBD (FY05) ,		1300.00	1500.00	2000.00	0	4	INITIAL		0	5	3	8																				
8	AS&E , Billerica, MA		15.00	20.00	25.00	0	5	REORDER		0	1	2	3																				
9	Amida Industries , Rockhill, SC		400.00	600.00	800.00	0	5	INITIAL		0	18	1	19																				
10	Magnum Products , Berlin, WI		400.00	600.00	800.00	0	6	REORDER		0	0	0	0																				
11	Wolf Coach, Inc. , Auburn, MA		15.00	20.00	25.00	0		INITIAL		0	6	1	7																				
12	MA0780 , Camden, NJ		100.00	150.00	200.00	0		REORDER		0	0	0	0																				
Item No. 179 Page 22 of 24							0	6	1	7																							
462							0	0	0	0																							
8							0	7	3	10																							
							0																										

MA0780

Other Physical Security Measures Equip

Exhibit P-21  
Production Schedule

FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)																Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07														L A T E R
										Calendar Year 06											Calendar Year 07														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
LACPP Badge Maker																																			
	5	FY 03	A	82	82	0																											0		
	6	FY 04	A	50	50	0																											0		
	7	FY 05	A	33	33	0																											0		
Cargo Inspection Control Point (CICPP)																																			
	2	FY 03	A	353	353	0																											0		
Mobile Vehicle Inspection System																																			
	3	FY 03	A	11	11	0																											0		
	8	FY 03	A	11	11	0																											0		
	3	FY 04	A	6	6	0																											0		
High Value Asset Security Container																																			
	4	FY 03	A	1902	1900	2																											2		
Intrusion Detection System Package																																			
	5	FY 03	A	100	100	0																											0		
	6	FY 04	A	50	50	0																											0		
	7	FY 05	A	36	36	0																											0		
Tactical Security Equipment																																			
	12	FY 03	A	28	28	0																											0		
	12	FY 04	A	64	64	0																											0		
	12	FY 05	A	64	64	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	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	NAME/LOCATION		PRODUCTION RATES			REACHED D+	MFR Number			ADMINLEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
		MIN.	1-8-5	MAX.	Prior 1 Oct					After 1 Oct																									
1	NASATKA BARRIERS, INC. , CLINTON, MD		1000.00	2000.00	4000.00	0	1	INITIAL		0	8	1	9																						
2	GE ION TRACK LLC , ALEXANDRIA, VA		400.00	800.00	1600.00	0	2	REORDER		0	0	0	0																						
3	SAIC , SAN DIEGO, CA		15.00	20.00	25.00	0	2	INITIAL		0	8	1	9																						
4	Mathews Mfg. , St Louis, MO		100.00	150.00	200.00	0	3	REORDER		0	0	0	0																						
5	TBD (FY03) ,		1300.00	1500.00	2000.00	0	3	INITIAL		0	7	3	10																						
6	TBD (FY04) ,		1300.00	1500.00	2000.00	0	4	REORDER		0	4	1	5																						
7	TBD (FY05) ,		1300.00	1500.00	2000.00	0	4	INITIAL		0	5	3	8																						
8	AS&E , Billerica, MA		15.00	20.00	25.00	0	5	REORDER		0	1	2	3																						
9	Amida Industries , Rockhill, SC		400.00	600.00	800.00	0	5	INITIAL		0	18	1	19																						
10	Magnum Products , Berlin, WI		400.00	600.00	800.00	0	6	REORDER		0	0	0	0																						
11	Wolf Coach, Inc. , Auburn, MA		15.00	20.00	25.00	0	7	INITIAL		0	6	1	7																						
12	MA0780 , Camden, NJ		100.00	150.00	200.00	0	8	REORDER		0	0	0	0																						
										0	7	3	10																						

MA0780

Other Physical Security Measures Equip

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Exhibit P-21

Production Schedule



FY 06 / 07 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: Other Physical Security Measures Equip (MA0783)															Date: February 2004												
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R			
										Calendar Year 06												Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Bollards																																		
	5	FY 03	A	82	82	0																												
	6	FY 04	A	50	50	0																												
	7	FY 05	A	37	37	0																												
Analytical Laboratory System (ALS)																																		
	11	FY 04	A	13	13	0																												
Unified Command Suite (UCS)																																		
	11	FY 04	A	13	13	0																												
																	</																	

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

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

P-1 Item Nomenclature  
BASE LEVEL COM'L EQUIPMENT (MB7000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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.

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 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.

<b>Exhibit P-40M, Budget Item Justification Sheet</b>							Date: February 2004				
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment				P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)							
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
Description		Fiscal Years									
OSIP NO.	Classification	2002 & PF	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Landing Craft, Mechanized 8											
1 - TACOM	Equip. Upgrade	5.5	0.9	0.7	0.0	0.0	0.0	0.0	0.0	0.0	7.1
Marine C4I Upgrade											
2 - TACOM	Equip. Upgrade	16.7	3.5	5.1	2.8	3.4	1.7	4.3	10.0	0.0	47.5
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	2.0	0.0	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	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
Petroleum/Water Systems											
6 - TACOM	Equip. Upgrade	0.0	2.9	0.9	0.9	0.8	0.8	0.8	0.8	0.0	7.9

<b>Exhibit P-40M, Budget Item Justification Sheet</b>							Date: February 2004				
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)						
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
Description			Fiscal Years								
OSIP NO.	Classification	2002 & PF	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

INDIVIDUAL MODIFICATION														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:  <div style="display: flex; justify-content: space-between;"> <div> <b>MILESTONES</b>            1st Kit Procurement            1st Kit Application         </div> <div> <b>PLANNED</b>            2Q/97            1Q/98         </div> <div> <b>ACCOMPLISHED</b>            3Q/97            2Q/98         </div> </div> Phase Two: 1st Kit Procurement 1st Kit Application																																																																																																																																																																																
Installation Schedule: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th rowspan="2"></th> <th rowspan="2">Pr Yr</th> <th colspan="4">FY 2003</th> <th colspan="4">FY 2004</th> <th colspan="4">FY 2005</th> <th colspan="4">FY 2006</th> <th colspan="4">FY 2007</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>Inputs</td> <td>63</td> <td>7</td><td></td><td></td><td></td> <td>9</td><td></td><td></td><td></td> <td>10</td><td></td><td></td><td></td> <td>9</td><td></td><td></td><td></td> <td>4</td><td></td><td></td><td></td> </tr> <tr> <td>Outputs</td> <td>63</td> <td></td><td>3</td><td>2</td><td>2</td> <td></td><td>2</td><td>3</td><td>4</td> <td></td><td>3</td><td>3</td><td>4</td> <td></td><td>2</td><td>3</td><td>4</td> <td></td><td>2</td><td>2</td><td></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">FY 2008</th> <th colspan="4">FY 2009</th> <th colspan="4">FY 2010</th> <th colspan="4">FY 2011</th> <th rowspan="2">To Complete</th> <th rowspan="2">Totals</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>Inputs</td> <td>5</td><td></td><td></td><td></td> <td>5</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td> <td>112</td> </tr> <tr> <td>Outputs</td> <td></td><td>2</td><td>2</td><td>1</td> <td></td><td>2</td><td>2</td><td>1</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td> <td>112</td> </tr> </tbody> </table>																			Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Inputs	63	7				9				10				9				4				Outputs	63		3	2	2		2	3	4		3	3	4		2	3	4		2	2			FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Inputs	5				5													112	Outputs		2	2	1		2	2	1										112
	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006						FY 2007																																																																																																																																																												
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																											
Inputs	63	7				9				10				9				4																																																																																																																																																														
Outputs	63		3	2	2		2	3	4		3	3	4		2	3	4		2	2																																																																																																																																																												
	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals																																																																																																																																																														
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																																
Inputs	5				5													112																																																																																																																																																														
Outputs		2	2	1		2	2	1										112																																																																																																																																																														
METHOD OF IMPLEMENTATION: <table style="width: 100%; margin-top: 10px;"> <tr> <td colspan="6">ADMINISTRATIVE LEADTIME: 2 Months</td> <td colspan="6">PRODUCTION LEADTIME: 3 Months</td> </tr> <tr> <td colspan="2">Contract Dates:</td> <td colspan="2">FY 2004 Dec 03</td> <td colspan="2">FY 2005 Dec 04</td> <td colspan="2">FY 2006 Dec 05</td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2">Delivery Date:</td> <td colspan="2">FY 2004 Mar 04</td> <td colspan="2">FY 2005 Mar 05</td> <td colspan="2">FY 2006 Dec 06</td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> </table>																		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																																																																																																																												
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Delivery Date:		FY 2004 Mar 04		FY 2005 Mar 05		FY 2006 Dec 06																																																																																																																																																																										

## INDIVIDUAL MODIFICATION

Date: February 2004

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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 Mgmt)	0	0.7		0.1		0.1		0.3		0.4		0.6		0.3		6.3				8.8
Interim Contractor Support	0																			
<b>Installation of Hardware</b>	0																			
FY2002 & Prior Equip-- Kits	63	4.3																	63	4.3
FY2003 Equip -- Kits	0		7	0.8															7	0.8
FY2004 Equip -- Kits	0				9	1.5													9	1.5
FY2005 Equip -- Kits	0						10	1.1											10	1.1
FY2006 Equip -- Kits	0								9	1.0									9	1.0
FY2007 Equip -- Kits	0										4	0.5							4	0.5
FY2008 Equip -- Kits	0												5	2.4					5	2.4
FY2009 Equip -- Kits	0														5	2.3			5	2.3
TC Equip- Kits	0																			
Total Installment	63	4.3	7	0.8	9	1.5	10	1.1	9	1.0	4	0.5	5	2.4	5	2.3		0.0	112	13.9
Total Procurement Cost		16.7		3.5		5.1		2.8		3.4		1.7		4.3		10.0		0.0		47.5

<b>INDIVIDUAL MODIFICATION</b>										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:  <div style="display: flex; justify-content: space-between;"> <div> <b>MILESTONES</b>            Kit Procurement            Kit Application         </div> <div> <b>PLANNED</b>            FY99-09            FY00-09         </div> </div>																					
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	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 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 IMPLEMENTATION:												ADMINISTRATIVE LEADTIME: 1 Months				PRODUCTION LEADTIME: 1 Months					
Contract Dates:		FY 2004		Mar 04		FY 2005		Mar 05		FY 2006		Mar 06									
Delivery Date:		FY 2004		Apr 04		FY 2005		Apr 05		FY 2006		Apr 06									



## INDIVIDUAL MODIFICATION

Date:

February 2004

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	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		6.3		2.0		5.0		4.4		1.3		1.0		1.0		0.0		36.3



**INDIVIDUAL MODIFICATION**

Date: February 2004

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	0																			
Kit Quantity	6	2.6	2	0.6									3	0.1	3	0.1			14	3.4
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Program Management	0	0.9		0.5		0.1								0.2		0.2				1.9
<b>Installation of Hardware</b>	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																			
<b>Total Installment</b>	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
<b>Total Procurement Cost</b>		15.7		2.1		0.1		0.0		0.0		0.0		2.0		3.0		0.0		22.9

**INDIVIDUAL MODIFICATION**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

MILESTONES	PLANNED	ACTUAL
Complete Define SIP4	4Q99	4Q99
Begin Engineering	2Q00	3Q00
Begin Testing	3Q02	3Q02
Begin Installation	1Q04	

Installation Schedule:

Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	708			272																
Outputs	447					533														

  

	FY 2008				FY 2009				FY 2010				FY 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 IMPLEMENTATION:

Contract Dates:	FY 2004	various	ADMINISTRATIVE LEADTIME:	FY 2005	6 Months	PRODUCTION LEADTIME:	FY 2006	12 Months
Delivery Date:	FY 2004			FY 2005			FY 2006	

**INDIVIDUAL MODIFICATION**

Date: February 2004

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	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																			
<b>Total Installment</b>	447	7.0		0.0	533	2.4		0.0		0.0		0.0		0.0		0.0		0.0	980	9.4
<b>Total Procurement Cost</b>		39.6		7.0		3.9		0.0		0.0		0.0		0.0		0.0		0.0		50.5

<b>INDIVIDUAL MODIFICATION</b>												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:																					
		FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs		0		1161	1161	112	112	113	113	146	146	146	147	126	126	126	126	238	238	238	238
Outputs		0		1161	1161	112	112	113	113	146	146	146	147	126	126	126	126	238	238	238	238
		FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																					4813
Outputs																					4813
METHOD OF IMPLEMENTATION:																					
Contract Dates:		FY 2004				FY 2005				0 Months				PRODUCTION LEADTIME:				0 Months			
Delivery Date:		FY 2004				FY 2005								FY 2006							

## INDIVIDUAL MODIFICATION

Date:

February 2004

MODIFICATION TITLE (Cont): Petroleum/Water Systems [MOD 10] 6- TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	0																			
FY2002 & Prior Equip-- Kits	0																			
FY2003 Equip-- Kits	0																			
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		2.9		0.9		0.9		0.8		0.8		0.8		0.8		0.0		7.9

<b>INDIVIDUAL MODIFICATION</b>												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:																																																																																																																																																																																	
<p>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.</p> <p>In 1996, twelve ISP Force Provider modules were assembled from existing Department of Defense (DoD) inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2004 will provide procurement of production components to bring the remaining six modules to Type-Classified production configuration. In addition, one early production module will also be upgraded to type-classified configuration. The Army Acquisition Objective is 50 FP modules.</p>																																																																																																																																																																																	
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																																																																																																																																																																																	
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<b>MILESTONES</b>	<b>PLANNED</b>	<b>ACCOMPLISHED</b>																																																																																																																																																																															
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	Pr Yr	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007																																																																																																																																																															
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METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:	3 Months	PRODUCTION LEADTIME:	12 Months																																																																																																																																																																													
Contract Dates:	FY 2004	FY 2005	FY 2006																																																																																																																																																																														
Delivery Date:	FY 2004	FY 2005	FY 2006																																																																																																																																																																														



## INDIVIDUAL MODIFICATION

Date:

February 2004

MODIFICATION TITLE (Cont): Force Provider [MOD 11] 8 - PEO CS&amp;CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	0																			
FY2002 & Prior Equip-- Kits	6	1.0																	6	1.0
FY2003 Equip -- Kits	0		7	1.0															7	1.0
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	6	1.0	7	1.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	13	2.0
Total Procurement Cost		8.0		10.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		18.0

INDIVIDUAL MODIFICATION														Date:		February 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 (SOU) #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-\$1.33M, \$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:																					
Inputs	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
	0						2														
Outputs									1	1	1										
Inputs		FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Outputs																					
METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 10 Months Contract Dates: FY 2004 Feb 02 FY 2005 FY 2006 Delivery Date: FY 2004 Aug 04 FY 2005 FY 2006																					

## INDIVIDUAL MODIFICATION

Date:

February 2004

MODIFICATION TITLE (Cont): Large Tug [MOD 12] 9 - TACOM

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	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

<b>INDIVIDUAL MODIFICATION</b>														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:  <b>MILESTONES      PLANNED</b> Kit Procurement   FY03-04 Kit Application    FY03-04																					
Installation Schedule:																					
Inputs	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
	0		83			200															
Outputs	0				83		100	100													
	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs																		283			
																		283			
METHOD OF IMPLEMENTATION: Contractor      ADMINISTRATIVE LEADTIME: 3 Months      PRODUCTION LEADTIME: 3 Months Contract Dates:      FY 2004      Dec 03      FY 2005      FY 2006 Delivery Date:      FY 2004      Mar 04      FY 2005      FY 2006																					

**INDIVIDUAL MODIFICATION**

Date: February 2004

MODIFICATION TITLE (Cont): Food Sanitation Center [MOD 14] 11 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	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																			
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

**INDIVIDUAL MODIFICATION**

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 2003				FY 2004				FY 2005				FY 2006				FY 2007			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	0	73			100															
Outputs	0			23	50		50	50												

  

FY 2008				FY 2009				FY 2010				FY 2011				To	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
																	173
																	173

METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:				3 Months				PRODUCTION LEADTIME:				6 Months			
Contract Dates:	FY 2004		DEC 03		FY 2005				FY 2006							
Delivery Date:	FY 2004		JUN 04		FY 2005				FY 2006							

**INDIVIDUAL MODIFICATION**

Date: February 2004

MODIFICATION TITLE (Cont): 12-Head Shower [MOD 15] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	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

<b>INDIVIDUAL MODIFICATION</b>												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:  <div style="display: flex; justify-content: space-between;"> <span>MILESTONES</span> <span>PLANNED</span> <span>ACCOMPLISHED</span> </div> Kit Procurement FY03-08 Kit Application FY03-09																					
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	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 2010				FY 2011				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs			50	50	50														619		
Outputs	50			50	50	50													619		
METHOD OF IMPLEMENTATION:						ADMINISTRATIVE LEADTIME:				3 Months				PRODUCTION LEADTIME:				3 Months			
Contract Dates:		FY 2004 Jan 04				FY 2005 Jan 05								FY 2006 Jan 06							
Delivery Date:		FY 2004 Mar 04				FY 2005 Mar 05								FY 2006 Mar 06							



## INDIVIDUAL MODIFICATION

Date:

February 2004

MODIFICATION TITLE (Cont): Dozers and DEUCE [MOD 16] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	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

<b>INDIVIDUAL MODIFICATION</b>												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 Acquisition Objective (AAO) is 40 CC. 4 CC module prototypes are included in the AAO, these 4 CC combined with the 36 CC in production complete the 40 CC.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:  <div style="display: flex; justify-content: space-between;"> <div> <b>MILESTONES</b>            Kit Procurement 2Q FY 03            Kit Installation 1Q FY 04         </div> <div><b>PLANNED</b></div> </div>																					
Installation Schedule:																					
Inputs	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
	0		36																		
Outputs	0					36															
	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs																		36			
																		36			
METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 9 Months Contract Dates: FY 2004 FY 2005 FY 2006 Delivery Date: FY 2004 FY 2005 FY 2006																					

**INDIVIDUAL MODIFICATION**

Date: February 2004

MODIFICATION TITLE (Cont): Containerized Chapel [MOD 17] 13 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	0																			
Kit Quantity	0		36	1.8															36	1.8
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0			0.1																0.1
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0	0.1		0.2																0.3
Interim Contractor Support	0																			
<b>Installation of Hardware</b>	0																			
FY2002 & Prior Equip-- Kits	0																			
FY2003 Equip -- Kits	0		36	0.4															36	0.4
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	36	0.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0	36	0.4
Total Procurement Cost		0.1		2.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.6

<b>INDIVIDUAL MODIFICATION</b>														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:  <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">Milestones</div> <div style="width: 85%;">Planned</div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">Kit Procurement</div> <div style="width: 85%;">FY 04-08</div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">Kit Application</div> <div style="width: 85%;">FY 04-08</div> </div>																					
Installation Schedule:																					
Inputs	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
Outputs						6442				35				10				4			
						2147	2147	2148		35				10	10			4	4		
Inputs	FY 2008				FY 2009				FY 2010				FY 2011				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
	25																0	6516			
Outputs		25																6516			
METHOD OF IMPLEMENTATION:      ADMINISTRATIVE LEADTIME: 1 Months      PRODUCTION LEADTIME: 2 Months																					
Contract Dates:		FY 2004      Nov 03				FY 2005				FY 2006											
Delivery Date:		FY 2004      Jan 04				FY 2005				FY 2006											

**INDIVIDUAL MODIFICATION**

Date: February 2004

MODIFICATION TITLE (Cont): Modern Burner Unit (MBU) [MOD 18] 14- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>																				
<b>Procurement</b>																				
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																				
<b>Installation of Hardware</b>																				
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

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
MMW MODIFICATION KITS (MA4501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

**Description:**

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.

<b>Exhibit P-40M, Budget Item Justification Sheet</b>							Date: February 2004				
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment					P-1 Item Nomenclature MMW MODIFICATION KITS (MA4501)						
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
Description			Fiscal Years								
OSIP NO.	Classification	2002 & PR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
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

<b>INDIVIDUAL MODIFICATION</b>												Date:		February 2004							
MODIFICATION TITLE: Millimeter Wave Kit [MOD 3] 1 - Obscuration																					
MODELS OF SYSTEM AFFECTED: M56																					
DESCRIPTION/JUSTIFICATION:																					
This modification adds millimeter wave obscuration capability to already fielded M56 Smoke Generator systems.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
Development complete FY 2005.																					
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															24	24	51	48	48	48	48
Outputs																		24	24	51	51
	FY 2008				FY 2009				FY 2010				FY 2011				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
	48	48	48	48														291			
Inputs																					
Outputs																					
METHOD OF IMPLEMENTATION:		CPFF Contract				ADMINISTRATIVE LEADTIME:				2 Months				PRODUCTION LEADTIME:				12 Months			
Contract Dates:		FY 2004				FY 2005				FY 2006				FY 2006							
Delivery Date:		FY 2004				FY 2005				FY 2006				FY 2006							



**INDIVIDUAL MODIFICATION**

Date: February 2004

MODIFICATION TITLE (Cont): Millimeter Wave Kit [MOD 3] 1 - Obscuration

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>																				
<b>Procurement</b>																				
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																				
<b>Installation of Hardware</b>																				
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

<b>INDIVIDUAL MODIFICATION</b>												Date:		February 2004							
MODIFICATION TITLE: Force Provider [MOD 4] 2 - Force Provider																					
MODELS OF SYSTEM AFFECTED: Interim Support Packaged (ISP) Force Provider Modules																					
DESCRIPTION/JUSTIFICATION:  In 1996 12 ISP Force Provider modules were assembled from existing DOD inventory to provide interim capability. These 12 modules are non-standard configuration. Funding in 2003 will provide procurement of production components to bring modules to type-classified production configuration.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
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	0		12																		
Outputs	0						12														
		FY 2008				FY 2009				FY 2010				FY 2011				To	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
	Inputs																		12		
Outputs																		12			
METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 Months PRODUCTION LEADTIME: 0 Months Contract Dates: FY 2004 FY 2005 Various FY 2006 Delivery Date: FY 2004 FY 2005 Various FY 2006																					

**INDIVIDUAL MODIFICATION**

Date: February 2004

MODIFICATION TITLE (Cont): Force Provider [MOD 4] 2- Force Provider

FINANCIAL PLAN: (\$ in Millions)

	FY 2002 and Prior		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		T C		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
<b>RDT&amp;E</b>	0																			
<b>Procurement</b>	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																			
<b>Installation of Hardware</b>	0																			
FY2002 & Prior Equip-- Kits	0																			
FY2003 Equip-- Kits	0																			
FY2004 Equip-- Kits	0																			
FY2005 Equip-- Kits	0																			
FY2006 Equip-- Kits	0																			
FY2007 Equip-- Kits	0																			
FY2008 Equip-- Kits	0																			
FY2009 Equip-- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total Procurement Cost		0.0		9.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		9.0

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
INSTALLATION OF MODIFICATIONS (MA4502)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	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												

<b>Exhibit P-40M, Budget Item Justification Sheet</b>							Date: February 2004				
Appropriation/Budget Activity/Serial No: Other Procurement, Army /3/Other support equipment							P-1 Item Nomenclature INSTALLATION OF MODIFICATIONS (MA4502)				
Program Elements for Code B Items:				Code:	Other Related Program Elements:						
Description		Fiscal Years									
OSIP NO.	Classification	2002 & PF	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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
PRODUCTION BASE SUPPORT (OTH) (MA0450)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8
Initial Spares												
Total Proc Cost	195.6	5.3	2.5	2.5	2.6	2.6	2.8	2.9	2.9	3.0		222.8
Flyaway U/C												
Wpn Sys Proc U/C												

**Description:**

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including the YPG Cold Regions Test Center (CRTC), Fort Greely, AK. This project supports all transition paths of the Army Transformation 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 Spectrometers) 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 data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life.

**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 is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 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

	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												

## Description:

The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design 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 Aerial Vehicle (TUAV) Block II Limited User Test (LUT), Land Warrior Advanced Capability, Future Combat System (FCS) LUT I, Comanche FDTE III LUT, Comanche Force Development Test & Evaluations (FDTE) IV Initial Operational Test (IOT), Objective Interim Combat Weapon/Objective Crew-Served Weapon (OICW/OCSW) LUT, Future Combat System (FCS) LUT IIA, Future Combat System (FCS) LUT IIB, 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 simulated entities present opportunities for significant cost savings and greater realism than would otherwise be achievable. This effort responds to the current Operations Tempo (OPTEMPO) and Personnel Tempo (PERSTEMPO) demands to force the U.S. Army to conduct more realistic, more accurate, and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Future Force and FCS developments. This supports U.S.



**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 Evaluation Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and ATEC Threat Support Activity (ATSA) at Fort Bliss, TX; and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

These systems support the 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 enhancements 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/Budget Activity/Serial No. Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:			Date: February 2004		
OPA3 Cost Elements	ID CD				FY 03			FY 04			FY 05		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
A. Obj. RTCA Ground Vehicle Player Unit	B				372	25	15	1887	106	18	2010	110	18
B. Player Unit Interface Kits	B												
- Rotary Wing Kits											2490	16	156
- Obj. RTCA Dismounted Troop Kit					210	290	1	1191	120	10	1807	180	10
C. Engineering Support	B				187			473			1234		
D. Command, Control and Commo Center	B				540	1	540				1243	1	1243
- C3 Upgrades/Center	B												
E. Threat Mines	B				2242	2000							
F. TARAMB/Spares	B				3252	1	3252						
G. ATGM	B				1110	1	1110	3498	4	875	1121	1	1121
H. XM90A	B				5741	1	5741						
I. ARTHUR	B				10000	1	10000						
J. All-In-One-Jammer	B							3250	1	3250			
K. XMHELO	B							1068	1	1068			
L. Adv Threat Communication Network	B							8500	1	8500			
M. TOS Ranges	B							1400	1	1400			
<b>Total</b>					<b>23654</b>			<b>21267</b>			<b>9905</b>		

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>A. Obj. RTCA Ground Vehicle Player Unit</b>										
FY 2003	TESCO	CPFF	ATEC- Ft. Hood, TX	Feb 03	May 04	25	15	Yes		
FY 2004	Ft. Hood, TX									
FY 2005	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 04	May 05	106	18	Yes		
	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 05	May 06	110	18	Yes		
<b>- Rotary Wing Kits</b>										
FY 2005	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 05	May 06	16	156	Yes		
<b>- Obj. RTCA Dismounted Troop Kit</b>										
FY 2003	Raytheon	T&M	NAVAIR-TSD, Orlando, FL	Dec 02	Nov 03	290	1	Yes		
	Pomona, CA									
FY 2004	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 04	May 05	120	10	Yes		
FY 2005	TBS	TBS	NAVAIR-TSD, Orlando, FL	Feb 05	May 06	180	10	Yes		
<b>D. Command, Control and Commo Center</b>										
FY 2003	Anteon	C/FFP	NAVAIR-TSD, Orlando, FL	Dec 02	May 04	1	540	Yes		
	Orlando, FL									
FY 2005	TBS	C/FFP	NAVAIR-TSD, Orlando, FL	Feb 05	May 06	1	1243	Yes		
<b>E. Threat Mines</b>										
FY 2003	TBE	T&M	AMCOM, RSA, AL	Mar 03	Sep 03	2000		Yes		
	Huntsville, AL									

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.

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.

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>F. TARAMB/Spares</b> FY 2003	Ericsson Microwave Sys, AB Molandal, Sweden	SS/Option	AMCOM, RSA, AL	Feb 03	Feb 05	1	3252	Yes		
<b>G. ATGM</b> FY 2003	Titan Systems Corporation Melbourne, FL	SS/FFP	AMCOM, RSA, AL	Mar 03	Mar 05	1	1110	Yes		
FY 2004	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Jan 04	Jan 06	4	875	Yes		
FY 2005	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Nov 04	Nov 06	1	1121	Yes		
<b>H. XM90A</b> FY 2003	SAAB Bofors Dynamic AB Karlskoga, Sweden	SS/FFP	AMCOM, RSA, AL	Feb 03	Jan 05	1	5741	Yes		
<b>I. ARTHUR</b> FY 2003	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Feb 03	Feb 05	1	10000	Yes		
<b>J. All-In-One-Jammer</b> FY 2004	Herley Power Amplifier Sys Farmingdale, NY	SS/FFP	AMCOM, RSA, AL	Nov 03	Nov 05	1	3250	Yes		
<b>K. XMHELO</b> FY 2004	Air Transport Europe Poprad, Slovakia	SS/FFP	AMCOM, RSA, AL	Nov 03	Nov 05	1	1068	Yes		
<b>L. Adv Threat Communication Network</b>										

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.

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.

Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

## Exhibit P-5a, Budget Procurement History and Planning

Date:

February 2004

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

Weapon System Type:

P-1 Line Item Nomenclature:

SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2004	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	4250	Yes		
FY 2004	SAAB Bofors Dynamic AB Karlskoga, Sweden	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	4250	Yes		
<b>M. TOS Ranges</b> FY 2004	Scientific Research Corp. Altanta, GA	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	1400	Yes		

REMARKS: RSA=Redstone Arsenal  
TBE=Teledyne Brown Engineering  
F.G.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.  
Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /3/Other support equipmentP-1 Item Nomenclature  
MA8975 (MA8975)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	18.8	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

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /4/Spare and repair parts

P-1 Item Nomenclature  
INITIAL SPARES - C&E (BS9100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	256.9	34.8	36.4	54.2	44.4	44.1	52.2	53.2	53.8	42.4		672.4
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

## Exhibit P-40, Budget Item Justification Sheet

Date:

February 2004

Appropriation/Budget Activity/Serial No:  
Other Procurement, Army /4/Spare and repair partsP-1 Item Nomenclature  
INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty												
Gross Cost	2.4	0.6	0.7	0.7	1.2	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												

**Description:**

Provides for procurement of spares to support initial fielding of new or modified end items.

**Justification:**

The funds in this account procure Depot Level Repairable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

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