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DEPARTMENT OF THE ARMY

Procurement Programs

19960412 096

Committee Staff Procurement Backup Book
FY 1997 Budget Estimate

OTHER PROCUREMENT, ARMY
ACTIVITIES 3/4, OTHER SUPPORT EQUIPMENT & INITIAL SPARES

APPROPRIATION

March 1996

FOR OFFICIAL USE ONLY

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OTHER PROCUREMENT, ARMY

APPROPRIATION LANGUAGE

For construction, procurement, production, and modification of vehicles, including tactical, support, and nontracked combat vehicles; communications and electronic equipment; other support equipment; initial spare parts, ordnance, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, for the forgoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliance, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes; $2,627,440,000, to remain available for obligation until September 30, 1999.

Other Procurement, Army

SECTION 3

Comparison of Program Requirements and Financing

Comparison of FY 1996 program requirements as reflected in the FY 1996 Budget with FY 1996 program requirements as shown in the FY 1997 Budget.

Comparison of FY 1996 financing as reflected in the FY 1996 Budget with FY 1996 financing requirements as shown in the FY 1997 Budget.

Comparison of FY 1995 program requirements as reflected in the FY 1996 Budget with FY 1995 program requirements as shown in the FY 1997 Budget.

Comparison of FY 1995 financing as reflected in the FY 1996 Budget with FY 1995 program requirements as shown in the FY 1997 Budget.

COMPARISON OF FY 1996 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1996 BUDGET WITH THE FY 1996 PROGRAM REQUIREMENTS AS SHOWN IN THE FY 1997 BUDGET SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

Appropriation Other Procurement Army	FY 1996 Requirements Per FY 1996 Budget	FY 1996 Rquirements Per FY1997 Budget	Increase or (Decrease)
Activity 1 - Tactical and Support Vehicles	127,828	440,639	312,811
Activity 2 - Communications and Electronics Equipment	1,691,424	1,813,969	122,545
Activity 3 - Other Support Equipment	351,224	338,819	(12,405)
Activity 4 - Initial Spares	86,125	83,436	(2,689)
	2,256,601	2,676,863	420,262

EXPLANATION BY ACTIVITY

Activity 1 - Tactical and Support Vehicles - Increases resulted from Congressional adjustments to the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) ($72,000); Family of Medium Tactical Vehicles (FMTV) ($110,000); Family of Heavy Tactical Vehicles (FHTV) ($125,000); and Medium Truck ESP ($20,000) total Congressional increases of $327,000.

Activity 2 - Communications and Electronics Equipment - Congressional adjustments to Navstar Global Positioning System ($17,500); Army Data Distribution System ($25,000); SINCGARS Family ($54,100); EAC Communications ($40,000); Information Systems ($-12,000); Local Area Network ($-10,000); General Defense Intelligence Program ($-5,221); Commanders Tactical Terminal ($18,700); FAAD GBS ($19,200); Night Vision Devices ($8,000); Advanced Field Artillery Tactical Data System ($-1,500); FAAD C2 ($7,400); Maneuver Control System ($5,000); ADPE ($6,000); and Integrated Family of Test Equipment ($18,500) resulted in total adjustments of $190,679.

Activity 3 - Other Support Equipment - Congressional adjustments to Items Less Than $2M (POL)($-837); Items Less Than $2M (Float/Rail)($-1,000); Nonsystem Training Devices ($4,500); and Modification of In-Service Equipment ($-7,500) resulted in total adjustments of $-4,837.

A proportionate reduction was made for Section 8125 economic assumptions ($-17,000); Section 8046(D)(FFRDC)($-100); Section 8101 (ADP)($-3,800); and revised economic assumptions and potential reprogrammings ($-71,680).

COMPARISON OF FY 1996 FINANCING
AS REFLECTED IN THE FY 1996 BUDGET
WITH THE FY 1996 FINANCING AS
REFLECTED IN THE FY 1997 BUDGET
SUMMARY OF REQUIREMENTS (In Thousands of Dollars)

Appropriation Other Procurement Army	FY 1996 Requirements Per FY 1996 Budget	FY 1996 Requirements Per FY1997 Budget	Increase or (Decrease)
Program Requirements (Total)	2,358,901	2,784,963	426,062
Program Requirements (Service Account)	2,256,601	2,682,663	426,062
Program Requirements (Reimbursable)	102,300	102,300	0
Less:			
Anticipated Reimbursements	(102,300)	(102,300)	0
Proposed Rescissions		(5,800)	(5,800)
BUDGET AUTHORITY			
Appropriation	2,256,601	2,676,863	420,262

Index for OTHER PROCUREMENT, ARMY

Blin	Nomenclature	SSN	Filename	Page Number
	P1 EXHIBIT			P1-1
	P1N EXHIBIT			P1N-1
102	GEN SMK MECH:MTRZD DUAL PURP XM56	M99103	56225127.97B	1
103	GENERATOR, SMOKE, MECH XM58	M99107	56232127.97B	7
104	GEN SET, SMOKE, MECH: PUL JET,XM157	M99104	56243127.97B	12
106	RIBBON BRIDGE	MA8890	53542138.97B	17
107	DISPENSER, MINE M139	G39100	51122122.97B	24
108	AIR CONDITIONERS VARIOUS SIZE/CAPACITY	MF9300	50208130.97B	29
110	SPACE HEATER	M19600	58264130.97B	49
111	FORCE PROVIDER	M80200	58860130.97B	54
112	REFRIGERATION EQUIPMENT	MA5800	59100130.97B	60
113	ITEMS LESS THAN $2.0M (CSS-EQ)	ML5325	59536130.97B	74
115	INLAND PETROLEUM DISTRIBUTION SYSTEM	MA5120	57186130.97B	76
117	ITEMS LESS THAN $2.0M (POL)	ML5330	59034130.97B	85
120	ITEMS LESS THAN $2.0M (WATER EQ)	ML5335	59510130.97B	87
121	COMBAT SUPPORT MEDICAL	MN1000	57500109.97B	89
122	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	50532100.97B	95
123	ITEMS LESS THAN $2.0M (MAINT EQ)	ML5345	59562100.97B	100
124	ROLLER, VIBRATORY, SELF-PROPELLED (CCE)	R03300	53414101.97B	102
125	HYDRAULIC EXCAVATOR	X01500	54428101.97B	107
126	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	M06105	54429101.97B	112
127	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT	X00800	57302101.97B	118
128	ITEMS LESS THAN $2.0M (CONST EQUIP)	ML5350	59462101.97B	123
129	PUSHER TUG, SMALL	M44500	51782130.97B	125
130	FLOATING CRANE, 100-250 TON	M32400	53042130.97B	130
132	RAILWAY CAR, FLAT, 100 TON	M37000	54932130.97B	134
133	ITEMS LESS THAN $2.0M (FLOAT/RAIL)	ML5355	59552130.97B	139
134	GENERATORS AND ASSOCIATED EQUIP	MA9800	50426130.97B	141
135	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB	M41200	55382101.97B	184
136	ALL TERRAIN LIFTING ARTICULATING SYSTEM	M41800	57240101.97B	188

Index for OTHER PROCUREMENT, ARMY

Blin	Nomenclature	SSN	Filename	Page Number
137	ITEMS LESS THAN $2.0M (MHE)	ML5365	59254101.97B	194
138	COMBAT TRAINING CENTERS SUPPORT	MA6600	51780113.97B	196
139	TRAINING DEVICES, NONSYSTEM	NA0100	52062113.97B	220
140	SIMNET/CLOSE COMBAT TACTICAL TRAINER	NA0170	56542113.97B	285
141	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER	TT PH1	56610113.97B	295
142	RECONFIGURABLE SIMULATORS	KA6000	50020113.97B	303
143	PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	50050130.97B	310
144	SYSTEM FIELDING SUPPORT (OPA-3)	MA0070	50120116.97B	323
145	BASE LEVEL COM'L EQUIPMENT	MB7000	50312116.97B	324
147	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	51110116.97B	325
148	PRODUCTION BASE SUPPORT (OTH)	MA0450	51220144.97B	356
149	SPECIAL EQUIPMENT FOR USER TESTING	MA6700	51572113.97B	359
151	OPA INITIAL SPARES	MY0035	54000107.97B	372
152	TRACTOR VAPOR	MA8975	59219116.97B	374
155	INITIAL SPARES - TSV	DS1000	50201107.97B	375
156	INITIAL SPARES - C&E	BS9100	50202107.97B	376
157	INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	50203107.97B	378

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****CHEMICAL DEFENSIVE EQUIPMENT****								
97	COLL PROT EQUIP, NBC TEMPER, TENT M28 (SX8001)	A			9,074				
98	MASK, PROTECTIVE, NBC M40/M42 (MA5000)	A		147,100	24,801				
99	REMOTE SENSING CHEMICAL AGENT ALARM XM21 (M96800)	B		156	18,839				
100	IMPROVED CHEMICAL AGENT MONITOR (S02200)	A			1,341				
101	AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)	B		160	5,455				
102	GEN SMK MECH:MTRZD DUAL PURP XM56 (M99103)	A	189,621	47	12,410			66	12,515
103	GENERATOR, SMOKE, MECH M58 (M99107)	A	289,675			45	12,301	40	11,587
104	GEN SET, SMOKE, MECH: PUL JET,XM157 (M99104)	A	29,449			169	5,052	118	3,475
105	JOINT BIOLOGICAL DEFENSE PROGRAM (MA0800)				4,500				
	SUB-ACTIVITY TOTAL				**76,420**		**17,353**		**27,577**
	****BRIDGING EQUIPMENT****								
106	RIBBON BRIDGE (MA8890)						3,709		4,300
	SUB-ACTIVITY TOTAL						**3,709**		**4,300**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****ENGINEER (NON CONSTRUCTION) EQUIPMENT****								
107	DISPENSER, MINE M139 (G39100)	A		179	16,194		923		962
	SUB-ACTIVITY TOTAL				**16,194**		**923**		**962**
	****COMBAT SERVICE SUPPORT EQUIPMENT****								
108	AIR CONDITIONERS VARIOUS SIZE/CAPACITY (MF9300)	A			5,227		3,077		1,462
109	CHEM/BIO PROTECTIVE SHELTER (R12300)	B		19	6,989				
110	SPACE HEATER (M19600)	A	8,980	341	2,812	173	1,395	258	2,317
111	FORCE PROVIDER (M80200)	A	5,830,500	2	10,664	2	11,892	2	11,661
112	REFRIGERATION EQUIPMENT (MA5800)	A			72		2,481		4,297
113	ITEMS LESS THAN $2.0M (CSS-EQ) (ML5325)	A			4,641		2,152		2,688
	SUB-ACTIVITY TOTAL				**30,405**		**20,997**		**22,425**
	****PETROLEUM EQUIPMENT****								
114	LAB PETROLEUM MODULAR BASE (M68500)	A		1	2,158	1	2,699		
115	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	A			3,305		1,079		1,064
116	HEMTT AVIATION REFUELING SYSTEM (R21900)	A		113	2,965	21	529		

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
117	ITEMS LESS THAN $2.0M (POL) (ML5330)	A			8,273		4,554		5,331
	SUB-ACTIVITY TOTAL				**16,701**		**8,861**		**6,395**
	****WATER EQUIPMENT****								
118	FWD AREA WTR POINT SUP SYSTEM (M18100)	A		23	418	148	2,607		
119	SMALL MOBILE WATER CHILLER (SMWC) (M15700)	A		99	1,020	387	3,831		
120	ITEMS LESS THAN $2.0M (WATER EQ) (ML5335)	A			3,969		2,320		2,970
	SUB-ACTIVITY TOTAL				**5,407**		**8,758**		**2,970**
	****MEDICAL EQUIPMENT****								
121	COMBAT SUPPORT MEDICAL (MN1000)				19,209		13,830		15,851
	SUB-ACTIVITY TOTAL				**19,209**		**13,830**		**15,851**
	****MAINTENANCE EQUIPMENT****								
122	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	A	54,419	52	2,812	31	1,723	31	1,687
123	ITEMS LESS THAN $2.0M (MAINT EQ) (ML5345)	A			1,953		1,405		1,339
	SUB-ACTIVITY TOTAL				**4,765**		**3,128**		**3,026**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****CONSTRUCTION EQUIPMENT****								
124	ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)	A		53	7,129	57	6,893		
125	HYDRAULIC EXCAVATOR (X01500)	B	250,000					25	6,250
126	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)		385,350			16	9,627	20	7,707
127	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)	A	292,476			6	1,925	21	6,142
128	ITEMS LESS THAN $2.0M (CONST EQUIP) (ML5350)	A			2,744		1,919		382
	SUB-ACTIVITY TOTAL				**9,873**		**20,364**		**20,481**
	****RAIL FLOAT CONTAINERIZATION EQUIPMENT****								
129	PUSHER TUG, SMALL (M44500)	B	3,438,500			1	3,464	2	6,877
130	FLOATING CRANE, 100-250 TON (M32400)	B	14,328,000					1	14,328
131	CAUSEWAY SYSTEMS (R97500)	A			841				
132	RAILWAY CAR, FLAT, 100 TON (M37000)	A	104,811	109	14,596	110	11,400	138	14,464
133	ITEMS LESS THAN $2.0M (FLOAT/RAIL) (ML5355)	A			1,999		2,520		5,728
	SUB-ACTIVITY TOTAL				**17,436**		**17,384**		**41,397**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****GENERATORS****								
134	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A			25,842		13,332		13,187
	SUB-ACTIVITY TOTAL				**25,842**		**13,332**		**13,187**
	****MATERIAL HANDLING EQUIPMENT****								
135	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)	A				30	10,587		
136	ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)		105,649			107	13,954	151	15,953
137	ITEMS LESS THAN $2.0M (MHE) (ML5365)	A			4,098		2,753		2,666
	SUB-ACTIVITY TOTAL				**4,098**		**27,294**		**18,619**
	****TRAINING EQUIPMENT****								
138	COMBAT TRAINING CENTERS SUPPORT (MA6600)				29,351		21,514		4,714
139	TRAINING DEVICES, NONSYSTEM (NA0100)				78,933		73,688		82,724
140	SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)	A			31,808		29,699		78,400
141	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)	B							17,390
	SUB-ACTIVITY TOTAL				**140,092**		**124,901**		**183,228**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****OTHER SUPPORT EQUIPMENT****								
142	RECONFIGURABLE SIMULATORS (KA6000)	B					12,222		13,835
143	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A					5,997		7,232
144	SYSTEM FIELDING SUPPORT (OPA-3) (MA0070)				13,609		9,716		9,555
145	BASE LEVEL COM'L EQUIPMENT (MB7000)				9,841		3,244		
146	ARMS CONTROL COMPLIANCE (SX1000)				1,191				
147	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)				35,399		13,959		14,696
148	PRODUCTION BASE SUPPORT (OTH) (MA0450)				4,048		1,777		1,915
149	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)				10,442		8,901		13,549
150	ITEMS LESS THAN $2.0M (OTH SPT EQ) (ML5390)				843				
151	OPA INITIAL SPARES (MY0035)				61,244				
152	TRACTOR VAPOR (MA8975)						2,169		2,174
153	NATURAL GAS UTILIZATION (MA9760)				2,482				
154	CLOSED ACCOUNT ADJUSTMENTS (MA9999)				49				
	SUB-ACTIVITY TOTAL				**139,148**		**57,985**		**62,956**
	ACTIVITY TOTAL				**505,590**		**338,819**		**423,374**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 4. **INITIAL SPARES**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 97 UNIT COST	(THOUSANDS OF DOLLARS) FY 95 QTY	FY 95 COST	FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	****INITIAL SPARES OPA1****								
155	INITIAL SPARES - TSV (DS1000)						1,067		94
	SUB-ACTIVITY TOTAL						**1,067**		**94**
	****INITIAL SPARES OPA2****								
156	INITIAL SPARES - C&E (BS9100)						80,395		60,503
	SUB-ACTIVITY TOTAL						**80,395**		**60,503**
	****INITIAL SPARES OPA3****								
157	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)						1,974		1,006
	SUB-ACTIVITY TOTAL						**1,974**		**1,006**
	ACTIVITY TOTAL						**83,436**		**61,603**
	APPROPRIATION TOTAL				**2,610,172**		**2,676,863**		**2,627,440**

PROCUREMENT PROGRAM - INSTALLATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	1994 & Prior	1995	1996	1997	1998	1999	2000	2001	TOTAL
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)									
Landing Craft, Mechanized 8 ton, Equipment Upg			0.1	0.5	0.5	0.4			1.5
Lighter Amphibious Resupply Cargo 60, Svc Life				1.0	1.9	2.4	2.4	2.4	10.1
Marine CEN Equipment Upgrade					0.2	0.2	0.2		0.6
Recompression Chamber Diving, Certification Up		0.4	0.5						0.9
Laundry Units, Water Reuse System			0.1						0.1
Refrigeration Equipment, Power Generation				0.4					0.4
M-9 ACE Micro-Climatic Cooling System		0.1	1.1	0.2					1.4
System Improvement Plan, M-9 ACE				1.4	1.4		0.3	0.5	3.6
UPGRADE 100' TUG					1.2	2.4	2.4	1.2	7.2
Total		0.5	1.9	3.5	5.2	5.4	5.3	4.1	25.8
Grand Total		**0.5**	**1.9**	**3.5**	**5.2**	**5.4**	**5.3**	**4.1**	**25.8**

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	47	0	66	71	125	0	0
COST (in millions)	0.0	12.4	0.0	12.5	12.7	23.3	0.0	1.0

DESCRIPTION:

The M56, mounted on the High Mobility Multipurpose Wheeled Vehicle (HMMWV), will disseminate 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 large area 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 screen.

JUSTIFICATION:

The M56 will operate in support of Force Package 1 light and airborne maneuver units . The FY97 quantity of 66 systems is required as part of the total Force Package 1 quantity of 333 systems.

NOTE: Quantity on FYDP for FY99 is inaccurate and should be 119 rather than 125

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Contract, Production	A				7517	47	160				9675	66	147
Engineering Change Proposals (ECP)					439						262		
Depot Maintenance Work Requirement					478						200		
Government Furnished Equipment					612						594		
Production Verification Test					300								
Engineering Support					3064						1784		
TOTAL					**12410**						**12515**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY94	Robotic Systems Tech Westminster, MD	C/FP M5(1)	CBDCOM	Mar-95	Dec-96	30	141300	YES	NO	
FY95	Robotic Systems Tech Westminster, MD	C/FP M5(1)	CBDCOM	Mar-95	Apr-97	47	159936	YES	NO	
FY96		*								
FY97	Robotic Systems Tech Westminster, MD	C/FP M5(3)	CBDCOM	Nov-96	Nov-97	66	146591	YES	NO	

REMARKS:

* The M58 begins buying basic generator components as the second year of the M56 production contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 94 / Calendar Year 94 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
M56 Production (Complete System)	1	94	A	30	0	30																		A							
	1	95	A	47	0	47																		A							30
	1	97	A	66	0	66																									47
																															66
TOTAL				143		143																									143

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Robotic Systems Tech, Westminster Maryland	3	30	90	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	22	27
	REORDER	0	1	13	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This contract provides common components for the M56 and M58 and associated spares.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
M56 Production (Complete System)	1	94	A	30	0	30															5	6	7	7	5					
		95	A	47	0	47																			2	7	7	7	7	7	10
		97	A	66	0	66														A											66
TOTAL				143		143															5	6	7	7	7	7	7	7	7	7	76

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Robotic Systems Tech, Westminster Maryland	3	30	90	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	22	27
	REORDER	0	1	13	14

REMARKS

This contract provides common components for the M56 and M58 and associated spares.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M56 Production (Complete System)	1	94	A	30	30																									
	1	95	A	47	37	10	7	3																						
	1	97	A	66	0	66		4	7	7	7	7	7	7	7	7	6													
TOTAL				143	67	76	7	7	7	7	7	7	7	7	7	7	6													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Robotic Systems Tech, Westminster Maryland	3	30	90	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	22	27
	REORDER	0	1	13	14

REMARKS

This contract provides common components for the M56 and M58 and associated spares.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE GENERATOR, SMOKE, MECH M58 (M99107)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	45	40	27	19	0	0
COST (in millions)	0.0	0.0	12.3	11.6	9.3	7.0	0.0	0.0

DESCRIPTION:

The M58 is a mechanized multi-spectral smoke and obscurant system made by integrating smoke generator components from the M56 motorized smoke generator program, M113A3 Armored Personnel Carriers (APC), a Drivers Vision Enhancer (DVE), and gas particulate filter unit for Chem/Bio protection. Fabrication of unique parts and assemblies and the integration of above Government Furnished Equipment (GFE) will occur at Anniston Army Depot (ANAD).

JUSTIFICATION:

The M58 will operate in support of force package 1 heavy maneuver units. The FY97 quantity of 40 units is required as part of the M58 requirement of 140 systems.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	GENERATOR, SMOKE, MECH M58 (M99107)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Smoke Generator Components	A							5251	45	117	4606	40	115
Engineering Change Proposals (ECP)								509			453		
System Application to M113A3								1664	45	37	1479	40	37
Engineering Change Proposals (ECP)								166			148		
Drivers Visual Enhancer								1248	45	28	1500	40	38
Gas Particulate Filter Unit (GPFU)								131	45	3	117	40	3
Manuals								623			450		
Other Government Agencies (OGA)								831			880		
Production Verification Test (PVT)											298		
Engineering Support								1878			1656		
TOTAL								**12301**			**11587**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: GENERATOR, SMOKE, MECH M58 (M99107)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Smoke Generator Components	Robotic Systems Tech Westminster Maryland	*	CBDCOM					YES	NO	
FY 96		C/FP M5(2)		Jan-96	Jan-97	45	117			
FY 97		C/FP M5(3)		Dec-96	Jan-98	40	115			
System Application to M113A3	Anniston Army Depot Anniston Alabama	**	CBDCOM					YES	NO	
FY 96				Mar-96	Jan-97	45	37			
FY 97				Dec-96	Jan-98	40	37			
Drivers Visual Enhancer	Texas Instruments Dallas Texas		CECOM					YES	NO	
FY 96		C/FP M1		Mar-96	May-96	45	28			
FY 97		C/FP M2		Dec-96	Feb-97	40	38			
Gas Particulate Filter Unit (GPFU)	To Be Selected (TBS)		TACOM/ACALA					YES	NO	
FY 96		C/FP M1		Apr-96	Dec-96	45	3			
FY 97		C/FP M2		Feb-97	Dec-98	40	3			

REMARKS:
* The smoke generator components contract was awarded as the 2nd year of the M56 Multi-Year contract.
** Statement of Work (SOW) provided to Anniston Army Depot for M58 system application to the M113A3

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GENERATOR, SMOKE, MECH M58 (M99107)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M58-System Application to M113A3																													
	1	FY 96	A	45	0	45						A										3	3	3	4	4	4	4	4	4	12
	1	FY 97	A	40	0	40															A									40
TOTAL				85		85																3	3	3	4	4	4	4	4	4	52

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Anniston Army Depot, Anniston Alabama	3	30	90	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		5	11	16
	REORDER		2	14	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The M56 Multi-year Production contract provides common components for the M56 and M58 and associated spares.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GENERATOR, SMOKE, MECH M58 (M99107)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M58-System Application to M113A3																													
	1	FY 96	A	45	33	12	4	4	4																				
	1	FY 97	A	40	0	40				4	4	4	4	4	4	4	4	4	4											
TOTAL				85	33	52	4	4	4	4	4	4	4	4	4	4	4	4	4											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Anniston Army Depot, Anniston Alabama	3	30	90	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		5	11	16
	REORDER		2	14	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The M56 Multi-year Production contract provides common components for the M56 and M58 and associated spares.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE GEN SET, SMOKE, MECH: PUL JET, M157A2 (M99104)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	169	118	0	0	0	0
COST (in millions)	0.0	0.0	5.1	3.5	0.0	0.0	0.0	0.0

DESCRIPTION:

The M157A2 program includes procurement of new systems to replace the W.W.II M3A4 static system, and modification kits (MA4501) to upgrade all existing M157 systems. The M157A2 Smoke Generator System (SGS) utilizes two remote operated pulse jet generators to vaporize fog oil to produce large area visual smoke screens. System consists of two generators, one control panel, one air compressor assembly, one fog oil pump assembly and associated hoses, mounting kits (M284A1) and electrical cables. The M157A2 incorporates essential user requested safety and operational improvements, such as smaller control panel, improved fire detection system, fuel water separator/filter and new engine head which expands the capability from sea level to 8,000 feet. The M157A2 will permit the two generators to utilize JP8, JP5, DF1, DF2, and DFA to produce heat in accordance with fuel standardization requirements. The M157A2 will also be incorporated into the M1059 Smoke Generator Carrier, using modifications kits (MA4501).

JUSTIFICATION:

The M157A2 FY97 procurement supports both light and heavy maneuver units. This class of smoke generator comprises 2/3 of the total force requirements and eliminates the requirement for gasoline (MOGAS) and eliminates several recurring safety deficiencies throughout that force.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: GEN SET, SMOKE, MECH: PUL JET, M157A2 (M99104)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
M157A2 Generator Set (Includes M284A1 Mounting Kits)								4433	169	26	3095	118	26
Engineering Change Proposals (ECP)								65					
First Article Test/Production Verification Test								150					
Engineering Support								404			380		
TOTAL								**5052**			**3475**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: GEN SET, SMOKE, MECH: PUL JET, M157A2 (M99104)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
M157A2 Generator Set										
FY 87	Minowitz Roseville, Michigan	*C/FP	AMCCOM	Sep-87	Nov-88	320	16			
FY 96	TBS	**C/FP M1	ACALA	Mar-96	Dec-96	169	26	YES	NO	
FY 97	TBS	C/FP M2	ACALA	Jan-97	Nov-97	118	26	YES	NO	

REMARKS:

* This effort was for the M157 which did not include the improvements or the M284 mounting kits.

** Contract incorporates priced options.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GEN SET, SMOKE, MECH: PUL JET, M157A2 (M99104)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M157A2 Generator Set																														
	1	FY 96	A	169	0	169						A									6	8	12	13	14	15	17	17	17	17	33
	1	FY 97	A	118	0	118																A									118
TOTAL				287		287															6	8	12	13	14	15	17	17	17	17	151

	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 MIN.	1-8-5	MAX.	REACHED D +
1	TBS	5	34	90	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	5	10	15
	REORDER	3	3	11	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: GEN SET, SMOKE, MECH: PUL JET, M157A2 (M99104)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M157A2 Generator Set																														
	1	FY 96	A	169	136	33	17	16																						
	1	FY 97	A	118	0	118		1	17	17	17	17	17	17	15															
TOTAL				287	136	151	17	17	17	17	17	17	17	17	15															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	5	34	90	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	5	10	15
	REORDER	3	3	11	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: RIBBON BRIDGE (MA8890)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	3.7	4.3	4.4	4.4	9.0	10.5

DESCRIPTION - The Ribbon Bridge consists of Interior Bays (M26600), Ramp Bays (M26700), Bridge Erection Boats (M23600) and Transporters (M26800). These components are required to transport, launch, erect and retrieve a floating bridge up to 200 meters long per bidge company. Ribbon Bridges have a capacity of 80 tons and are used to transport weapon systems, troops and supplies over water when permanent bridges are not available.

JUSTIFICATION - The Ribbon Bridge provides the capability for a continuous floating roadway to be constructed for transporting assault and tactical vehicles across streams and rivers that cannot be forded. Procurement of the Improved Common Bridge Transporter (ICBT) is planned for FY96 and FY97. Improvements provide a vehicle that will replace the current overaged fleet with a vehicle that will improve mobility and enhance readiness by decreasing construction and retrieval time.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: RIBBON BRIDGE (MA8890)	C. MANUFACTURER NAME: See P-5a	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Bridge, Float-Ribbon, Transporter (M26800)	B							3709	23	161	4300	38	113

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	23	46	46	46	46	46
COST (in millions)	0.0	0.0	3.7	4.3	4.4	4.4	4.5	4.6

DESCRIPTION - The Improved Common Bridge Transporter (ICBT) consists of a combination of a ribbon bridge launcher and retrieval mechanism Load Handling System (LHS) and Bridge Adaptor Pallet (BAP). The transporter shall have the capability of transporting, launching, and retrieving the fielded ribbon bridge interior bay, ramp bay, bridge erection boat, and bridge adaptor pallet. Also the ICBT shall load/unload and transport the Palletized Load System (PLS) NATO standard flatracks.

JUSTIFICATION - The Improved Common Bridge Transporter (ICBT) will replace current, overaged 5 ton transporters, with 10 ton capacity transporters. The ICBT will decrease transportation and construction/retrieval time, thus increasing mobility and readiness of the Ribbon Bridge companies.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)	Oshkosh Truck Corp.	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty*	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Vehicle	B							2369	23	103	3992	38	105
2. Engineering Changes								24			40		
3. Testing								26					
4. Data								1030					
5. Government Engineering								260			268		
* P-1 Qty Not Updated													
TOTAL								**3709**			**4300**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Vehicle										
FY 96	VSE Corp., Alexandria, VA	SS/FFP	TACOM	May-96	Jan-97	23	103	Yes	No	
FY 97	VSE Corp., Alexandria, VA	SS/FFP	TACOM	Dec-96	Aug-97	38	105	Yes	No	

REMARKS:

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	RIBBON BRIDGE (M26800)

1. CURRENT DEVELOPMENT AND TEST STATUS

	SCHEDULE DATE		
	CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
Production Qualification Test	11 Mar-6 May 96	Feb-96	Design changes and prototype delivery changes.
Type Classification IPR	May-96	May-96	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE May-96

3. EQUIPMENT ITEM(S) TO BE REPLACED

Ribbon Bridge Transporter

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Provides a common transporter for the Ribbon Bridge, the Heavy Dry Support Bridge and the Medium Girder Bridge. Improved mobility, increased payload from 5 tons to 10 tons, interoperability with Palletized Loading System (PLS).

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
VSE Corp.	Alexandria, VA	Improved Common Bridge Transporter	1.6	0.1	0.2	0.2	
		(M26800)					
ther Contracts and in-house RDT&E			0.9	4.0	9.3	9.4	12.5
TOTAL RDT&E FUNDING			2.6	4.1	9.5	9.6	12.5

6. REMARKS

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Improved Common Bridge																														
Transporter (ICBT) (M26800)	1	96	A	23	0	23								A								7	10	6						
	1	96	AR	92	0	92								A										8	18	22	22	22		
	1	97	A	38	0	38															A								19	19
TOTAL				153		153																7	10	14	18	22	22	22	19	19

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	VSE Corp, Alexandria, VA	10	25	40	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	10	14
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: DISPENSER, MINE M139 (G39100)

		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		179	0	0				
COST (in millions)		16.2	0.9	1.0				

DESCRIPTION:

The M139 Mine Dispenser for the VOLCANO system, mounted on a variety of ground vehicles and the UH-60 helicopter, is used to emplace the GATOR BLU-91/B Anti-Tank and the BLU-92/B Anti-Personnel 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 United States Army to be able to conduct Full-Dimensional Operations. This system is designed for quick connect/disconnect to aid loading/unloading in the field. It will permit quick emplacement of a mine-field (1000 meters by 100 meters) that will delay, disrupt, and canalize enemy forces and restrict their use of critical routes or terrain.

JUSTIFICATION:

The VOLCANO system is the centerpiece of the Army landmine system. These dispensers will replace the use of hand emplaced conventional minefields, thereby reducing the exposure of a greater number of personnel to hostile fire.

The FY 1997 funds will provide for continued program support.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	DISPENSER, MINE M139 (G39100)	Intellitech, De Land, FL	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
1. M139 Dispenser (M548 AMMO CARRIER)	A				14093	158	89196						
2. Installation Kit for M548 AMMO CARRIER	A				682	20	34100						
Subtotal HARDWARE COST					**14775**								
3. Project Management Administration					30			100			100		
4. Engineering Support					972			743			782		
5. Documentation					50								
6. Quality Assurance					80			80			80		
7. Acceptance Testing					287								
Subtotal SUPPORT COST					**1419**			**923**			**962**		
GROSS P-1 END COST					**16194**			**923**			**962**		

FY95 Quantity of 158 each reflects actual quantity in executed contract

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: DISPENSER, MINE M139 (G39100)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. M139 Dispenser (M548 AMMO CARRIER)										
FY 92	Brunswick, DeLand, FL	C/FP	ARDEC	Aug-92	Jul-93	130	93931	YES		
FY 95	Intellitec, DeLand, FL	C/FP	ARDEC	Aug-95	Aug-97	158	89196	YES		
2. Installation Kit for M548 AMMO CARRIER										
FY 95	Intellitec, DeLand, FL	C/FP	ARDEC	Aug-95	May-98	20	34100	YES		

REMARKS: These Installation Kits were procured in order to respond to US Army Fielding Plan updates. M139 Dispensers without Installation Kits are available from the FY93 UH-60 Air System buy. Twenty additional M139 Dispensers with Installation Kits for the M548 Ammo Carrier will be fielded.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DISPENSER, MINE M139 (G39100)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
1. M139 Dispenser																														
(M548 AMMO CARRIER)																														
Intellitec (Brunswick)		94	A	112	0	112														8	13	18	18	18	18	18	1			
		95	A	158	0	158																						8	18	132
M139 Dispenser (5-TON TRUCK)																														
Intellitec (Brunswick)		94	A	45	0	45																				17	18	10		
2. Installation Kit																														
(M548 AMMO CARRIER)																														
Intellitec (Brunswick)		95		20	0	20																								20

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
	Brunswick Corp, DeLand, FL	5	18	30	
	Intellitec, DeLand, FL	5	18	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	3	10	16	26
	REORDER	3	2	16	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: Quantities in Units

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DISPENSER, MINE M139 (G39100)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. M139 Dispenser																														
(M548 AMMO CARRIER)																														
Intellitec (Brunswick)		94	A	112	112																									
		95	A	158	26	132	18	18	18	18	18	18	18	6																
M139 Dispenser (5-TON TRUCK)																														
Intellitec (Brunswick)		94	A	45	45																									
2. Installation Kit																														
(M548 AMMO CARRIER)																														
Intellitec (Brunswick)		95		20	0	20																								20

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	Brunswick Corp, DeLand, FL	5	18	30	
	Intellitec, DeLand, FL	5	18	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	3	10	16	26
	REORDER	3	2	16	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: Quantities in Units

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE AIR CONDITIONERS VARIOUS SIZE/CAPACITY (MF9300)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		5.2	3.1	1.5	1.5	4.8	4.7	4.8

DESCRIPTION: This budget line represents the Army's family of tactical Environmental Control Units, (ECU's), commonly known as Air Conditioners (A/C's). ECU's provide both cooling and electrical heating for controlled environment concept. They range in size from 9,000 to 60,000 BTU, and are powered by a wide range of common currents supplied for various systems either by mobile electric power systems or hardwired into existing facilities. New technology has been incorporated into the 18,000 BTU and 36,000 BTU that allows the ECU to accept various power phases, voltages and hertz used currently within the Army. This Multiple-Power-Input (MPI) Technology has allowed for reduction in configurations managed; a single configuration now replaces three or four configurations that were managed because of the source of power available. MPI ECU's have reduced configurations managed from 33 Standard Study Numbers (SSN's) down to 7 SSN's. The sole exception, which will not incorporate MPI technology, is the 60,000 BTU, Compact Vertical, which remains as a 3 Phase, 208 Volts, 50/60 Hertz power requirement. All ECU's are base mounted and electric motor driven. ECU's 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 produce heat that contributes to and must be controlled for proper operation. ECU's support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. Other applications include ground 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.

JUSTIFICATION: Environmental Control Units are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacements for assets that are overaged, non supportable and non repairable. ECU's are critical to the system they support. Without these ECU's, critical systems become incapable of performing their mission. Additionally on a continuing basis, ECU's are required to fill urgent shortages on new fieldings of high priority weapon systems. Recent policies enacted at the federal and Department of Defense level have greatly impacted the ECU mission in weapon system supportability. Public laws that restrict the production of Class I and Class II Ozone Depleting Chemicals, (R-12, Class I and R-22, Class II are the refrigerants currently used in A/C's and ECU's) have limited the long term supportability of fielded A/C's and ECU's.

Government Engineering planned for FY 97 supports four production contracts awarded in prior years. Contracts being supported are two 36,000 BTU contracts, awarded in FY 90 and FY 92 (vertical and horizontal) and planned FY 97 acquisitions. FY 97 Program includes acquisition of the 9000 BTU Vertical and Horizontal Multi Power-Input Technology (MPI) Units. The MPI technology eliminates seven configurations of 9,000 BTU's. The two previous 36,000 BTU (MPI) awards generated 300 Engineering Change Proposals (ECP's) that were processed between contract award and First Article Test. It is anticipated that incorporation of MPI will generate similar numbers of ECP's on the 9,000 BTU contracts.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON AIR CONDITIONERS VARIOUS SIZE/CAPACITY (MF9300)			C. MANUFACTURER NAME AIRTAC/KECO			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Air Conditioner, 9,000 BTU C/V (M910)	A										542	100	5,420
Air Conditioner, 9,000 BTU C/H (M916)	A										465	85	5,471
Air Conditioner, 36,000 BTU C/V (M813)	A				225	30	7,500	270	35	7,600			
Air Conditioner, 36,000 BTU C/H (M811)	A							1,908	311	6,135			
Government Engineering					1,814			899			455		
Claims Applied Companies: Inadequate Technical Data Package, parts not specified.					140								
Applied Companies: Inadequate Military Specification, compressor leaked refrigerant.					1,016								
Air Tacs: Government delay of work. Inadequate design specification.					2,032								
TOTAL					5,227			3,077			1,462		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Air Conditioner, 9,000 BTU C/V (M910)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY				100				
COST (in millions)				0.5				

DESCRIPTION: This air conditioner is a 9,000 BTU, compact vertical, Multi-Power-Input, base mounted model. It is electric motor driven and provides cooling, heating, dehumidification and air filtering in support of environmentally sensitive electronic equipment in mobile shelters and vans. This equipment must be maintained in a clean, dry operating environment where temperatures are maintained below 85 degrees Fahrenheit. A major source of heat that must be controlled is produced by the electronic equipment itself. These systems include command, control and communications, laboratories, radar, and aircraft and electronic shop equipment. Some of the specific major weapon systems supported by this air conditioner include the receiving set radio (AN/TRR-18) and the Transmitter set radio (AN/TRT-22).

JUSTIFICATION: The FY 97 9000 BTU Program is being updated with Vertical/Horizontal Multi-Power-Input (MPI) Technology. This system change will eliminate seven configurations of the 9000 BTU's. This is a major Force Modernization upgrade that will provide state of the art technology to this air conditioner, and drastically reduce maintenance and support cost.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Air Conditioner, 9,000 BTU, C/V (M910)			C. MANUFACTURER NAME TBD			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Air Conditioner, 9,000 BTU C/V (M910)	A												
Hardware											536	100	5,360
Warranty											6		
TOTAL											542		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/3/Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Air Conditioner, 9,000 BTU, C/V (M910)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 87	KECO	C/FP-REQ-3	TROSCOM	Jan-87	Jul-87	47	4,928	Yes	No	
FY 97	TBD	C/FP-REQ-3(1)	ATCOM	May-97	Nov-98	100	5,360	No	Yes	Jan-97

REMARKS: Last buy on this item was in 1987. Configuration at that time was 3 phase 50/60 Hertz. Configuration to be bought in FY 97 will include multiple power input technology.

Limited Initial Production Rate for base award with negotiated type contract for option years.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioner, 9,000 BTU, C/V (M910)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware																															
	1	FY 97	A	100	0	100																				A					100
TOTAL				100		100																									100

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBD	50	200	250	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	18	25
	REORDER		1	6	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioner, 9,000 BTU, C/V (M910)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
	1	FY 97	A	100	0	100														100											
TOTAL				100		100														100											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBD	50	200	250	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	18	25
	REORDER		1	6	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Air Conditioner, 9,000 BTU, C/H (M916)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY				85				
COST (in millions)				0.5				

DESCRIPTION: This air conditioner is a 9,000 BTU, compact horizontal, Multi-Power-Input, base mounted model. It is electric motor driven and provides cooling, heating, dehumidification and air filtering in support of environmentally sensitive electronic equipment in mobile shelters and vans. This equipment must be maintained in a clean, dry operating environment where temperatures are maintained below 85 degrees Fahrenheit. A major source of heat that must be controlled is produced by the electronic equipment itself. These systems include command, control and communications, laboratories, radar, and aircraft and electronic shop equipment. Some of the specific major weapon systems supported by this air conditioner include the communications control set (AN/TSQ-182), communications technical control center (AN/TSQ-84), and the data analysis center (AN/TYK-10).

JUSTIFICATION: The FY 97 9000 BTU Program is being updated with Vertical/Horizontal Multi-Power-Input (MPI) Technology. This system change will eliminate seven configurations of the 9000 BTU's. This is a major Force Modernization upgrade that will provide state of the art technology to this air conditioner, and drastically reduce maintenance and support cost.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON: Air Conditioner, 9,000 BTU, C/H (M916)			C. MANUFACTURER NAME: TBD			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										460	85	5,412
WARRANTY											5		
TOTAL											465		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Air Conditioner, 9,000 BTU, C/H (M916)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 87	KECO	C/FP-REQ-3	TROSCOM	Jan-87	Jul-87	47	4,928	Yes	No	
FY 97	TBD	C/FP-REQ-3(1)	ATCOM	May-97	Nov-98	85	5,412	No	Yes	Jan-97

REMARKS: Last buy on this item was in 1987. Configuration at that time was 3 phase 50/60 Hertz. Configuration to be bought in FY 97 will include multiple power input technology.

Limited Initial Production Rate for base award with negotiated type contract for option years.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioner, 9,000 BTU, C/H (M916)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	FY 97	A	85	0	85																				A					85
TOTAL				85		85																									85

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBD	50	200	250	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	18	25
	REORDER		1	6	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioner, 9,000 BTU, C/H (M916)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE																														
	1	FY 97	A	85	0	85														85										
TOTAL				85		85														85										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBD	50	200	250	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	18	25
	REORDER		1	6	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Air Conditioner, 36,000 BTU, C/V (M813)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		30	35					
COST (in millions)		0.2	0.3					

DESCRIPTION: This air conditioner is a 36,000 BTU, compact vertical, Multi-Power-Input, base mounted model. It is electric motor driven and provides cooling, heating, dehumidification and air filtering in support of environmentally sensitive electronic equipment in mobile shelters and vans. This equipment must be maintained in a clean, dry operating environment where temperatures are maintained below 85 degrees Fahrenheit. A major source of heat that must be controlled is produced by the electronic equipment itself. These systems include command, control and communications, fire directional support systems, laboratories, radar, aircraft and electronic shop sets. Specific examples include the Guided Missle Battery Control (HAWK), and the Surveillance Information Processing Center (AN/TSQ-105(V)3).

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Air Conditioner, 36,000 BTU, C/H (M811)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY			311					
COST (in millions)			1.9					

DESCRIPTION: This air conditioner is a 36,000 BTU, compact horizontal, Multi-Power-Input, base mounted model. It is electric motor driven and provides cooling, heating, dehumidification and air filtering in support of environmentally sensitive electronic equipment in mobile shelters and vans. This equipment must be maintained in a clean, dry operating environment where temperatures are maintained below 85 degrees Fahrenheit. A major source of heat that must be controlled is produced by the electronic equipment itself. These systems include command, control and communications, fire directional support systems, laboratories, radar, aircraft and electronic shop sets. Specific examples include the Guided Missle Battery Control (HAWK), and the Surveillance Information Processing Center (AN/TSQ-105(V)3).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: Air Conditioner, 36,000 BTU C/H (M811)	C. MANUFACTURER NAME: AIRTAC, RED LION, PA	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A							1,897	311	6,100			
WARRANTY								11					
TOTAL								1,908					

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Air Conditioner, 36,000 BTU C/V (M813)			C. MANUFACTURER NAME KECO, Florence, KY			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$	$000	Each	$	$000	Each	$	$000	Each	$
HARDWARE	A				223	30	7,433	259	35	7,400			
WARRANTY					2			11					
TOTAL					225			270					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Air Conditioner, 36,000 BTU C/H (M811)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 90	AIRTAC, RED LION, PA	C/FP-REQ-3	ATCOM	Aug-90	Sep-92	67	5,675	YES	NO	
FY 96	AIRTAC, RED LION, PA	C/FP-REQ3(2)	ATCOM	Mar-96	Aug-96	311	6,100	YES	NO	

REMARKS: FY 90 contract with three ordering periods beginning after acceptance of FAT.
FAT accepted Apr 93.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY
OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE
Air Conditioner, 36,000 BTU C/V (M813)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 92	KECO, Florence, KY	C/FP-REQ-3	ATCOM	Jul-92	Jun-95	46	7,027	YES	NO	
FY 95	KECO, Florence, KY	C/FP-REQ3(1)	ATCOM	Jul-95	Jan-96	30	7,433	YES	NO	
FY 96	KECO, Florence, KY	C/FP-REQ3(2)	ATCOM	Mar-96	Sep-96	35	7,400	YES	NO	

REMARKS:
FY 92 contract with three ordering periods beginning after acceptance of FAT.
FAT accepted May 94.
Delay in FAT due to incorporation of ECPs and acceptance of FAT report.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioner, 36,000 BTU C/H (M811)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE	1	FY 90	A	67	67																										
	1	FY 96	A	311	0	311																		A					150	161	
TOTAL				378	67	311																							150	161	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	AIRTAC CORP, RED LION, PA	50	200	250	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	18	24
	REORDER		1	4	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 90 contract passed FAT APR 93.
Delivery schedule qty will be negotiated for all ordering periods.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioner, 36,000 BTU C/V (M813)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
HARDWARE	1	FY 92	A	46	0	46
	1	FY 95	A	30	0	30
	1	FY 96	A	35	0	35
TOTAL				111		111

	Fiscal Year 95												Fiscal Year 96												LATER
	Calendar Year 95												Calendar Year 96												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE									46																
										A						30									
																		A						35	
TOTAL									46							30								35	

	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 MIN.	1-8-5	MAX.	REACHED D +
1	KECO, Florence, KY	50	200	250	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	18	24
	REORDER		1	5	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 92 contract passed FAT May 94. Delivery schedule quantity renegotiated for all ordering periods after base award. Schedule shows actual contract delivery schedule for the FY 92 buy.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE SPACE HEATER (M19600)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		341	173	258			100	150
COST (in millions)		2.8	1.4	2.3			0.5	0.7

DESCRIPTION: The Army Space Heater (ASH) is electrically powered, requiring maximum 3 kilowatt of external power. It is thermostatically controlled using either diesel or jet petroleum-8 fuels to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed detachable, flexible ducts. It is suitable for arctic use. The main mission of this heater is to heat maintenance tents in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters, Hawk, Patriot, and Multiple Launch Rocket System. Additionally, it supports field artillery and medical units.

JUSTIFICATION: This heater is a non developmental item that will replace the current 250,000 BTU gasoline engine driven (GED) heater. It will correct the deficiencies found in the 250,000 BTU GED heater, specifically gasoline will be replaced by diesel fuel, meeting the DOD regulations to have one fuel on the battlefield. It will be safer for the personnel operating equipment in enclosed areas because it reduces carbon monoxide emissions. The ASH is a stand alone item that supports the function of providing heat for maintenance, operations and comfort. The FY 97 buy will be for 258 Army Space Heaters to support critical mission essential Aviation, Medical, Armor, and Artillery Contingency Forces.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SPACE HEATER (M19600)			C. MANUFACTURER NAME Engineer Air Systems, Inc. St. Louis, MO			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A				2,766	341	8,111	1,295	159	8,145	2,219	258	8,601
GOVERNMENT ENGINEERING					46			100			35		
DOCUMENTATION											20		
FIRST ARTICLE TESTING											43		
P40 and P5 qty variation in FY 96 is the direct result of a hardware decrement in support of engineering due to quantity being fielded in FY96. The FY 97 program will be a new buy and unit cost is higher because of various configuration changes recently introduced into this program.													
TOTAL					2,812			1,395			2,317		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: SPACE HEATER (M19600)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 92	Engineer Air Sys, St. Louis MO	C/FP-REQ 2(1)	ATCOM	Sep-92	Dec-94	223	4,906	YES	NO	
FY 94	Engineer Air Sys, St. Louis MO	C/FP-REQ 2(1)	ATCOM	Aug-94	Nov-95	128	4,906	YES	NO	
FY 95	Engineer Air Sys, St. Louis MO	C/FP-REQ 2(2)	ATCOM	Aug-95	Feb-96	341	8,111	YES	NO	
FY 96	Engineer Air Sys, St. Louis MO	C/FP-REQ 2(2)	ATCOM	Mar-96	Aug-96	159	8,145	YES	NO	
FY 97	TBD	C/FP-OPTION	ATCOM	Apr-97	Jul-98	258	8,601	NO	YES	Sep-96

REMARKS: This is a requirements type contract with two ordering periods. The second ordering period expired in April 1995 and ATCOM negotiated with the contractor to reestablish the ordering period to the current contract for FY 95 and 96. FY 97 will be a new buy.

FY 92 & 94 programs are reflected on Items Less Than $2.0M CSS-EQ.

The FY 95 price increase is due to a price renegotiation with the contractor. Excessive problems with technical specifications and scrap rates.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPACE HEATER (M19600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY95 OCT	FY95 NOV	FY95 DEC	FY95 JAN	FY95 FEB	FY95 MAR	FY95 APR	FY95 MAY	FY95 JUN	FY95 JUL	FY95 AUG	FY95 SEP	FY96 OCT	FY96 NOV	FY96 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	LATER
							Fiscal Year 95												Fiscal Year 96												
							Calendar Year 95												Calendar Year 96												
HARDWARE	1	FY 92	A	223	0	223			57									25	50	91											
	1	FY 94	A	128	0	128														8	99	21								
	1	FY 95	A	341	0	341											A						11	99	99	99	33			
	1	FY 96	A	159	0	159																		A				79	80	
	2	FY 97	A	258	0	258																								258
	1	FY 92	IL	99	0	99																78	21							
	1	FY 92	MC	17	0	17																	17							
	1	FY 93	IL	10	0	10																	10							
	1	FY 94	AF	40	0	40																	40							
TOTAL				1275		1275			57									25	50	99	99	99	99	99	99	33		79	80	258

	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 MIN.	1-8-5	MAX.	REACHED D+
1	Engineer Air Sys, St. Louis MO	50	99	150	4
2	TBD	50	100	150	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	14	20
	REORDER		2	4	6
2	INITIAL		6	14	20
	REORDER		2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The FY 92 procurement is a first time buy against the new purchase description. A full technical and cost evaluation and an ozone depleting substance review were required which delayed contract award. Delivery delayed due to extensive FAT requirements and numerous changes to First Article proposed by contractor. The FY 95 award delayed due to time required to negotiate reestablishment of ordering periods.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPACE HEATER (M19600)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	FY 92	A	223	223																									
	1	FY 94	A	128	128																									
	1	FY 95	A	341	341																									
	1	FY 96	A	159	159																									
	2	FY 97	A	258	0	258							A															90	90	78	
	1	FY 92	IL	99	99																									
	1	FY 92	MC	17	17																									
	1	FY 93	IL	10	10																									
	1	FY 94	AF	40	40																									
TOTAL				1275	1017	258																						90	90	78	

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Engineer Air Sys, St. Louis MO	50	99	150	4
2	TBD	50	100	150	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	14	20
	REORDER		2	4	6
2	INITIAL		6	14	20
	REORDER		2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET				DATE March 1996				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		2	2	2	2	3	3	3
COST (in millions)		10.7	11.9	11.7	11.8	23.6	23.6	23.2

DESCRIPTION: Force Provider is the Army's bare-base life support system for our Force XXI power projection army. A fully engineered system, this deployable "tent city," provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and morale welfare and recreation facilities and equipment in an air transportable, strategically deployable module capable of supporting 550 soldiers. The primary mission of Force Provider is to provide rest and refit for combat weary soldiers in world-wide deployments, in particular, in theater of operations with immature infrastructure. With Force Provider, combat units will experience higher rates of recovery from the stress of combat, increasing their rate of availability and readiness for combat missions. It does this in a safe, sanitary, high quality of life environment not available from any other Army system. Additionally, Force Provider provides critical logistics capability for Intermediate Staging Base (ISB) operations, theater reception, and redeployment support missions in combat theaters of operation. Force Provider is much more than an assembly program. Extensive and comprehensive systems engineering and integrated logistics support were accomplished to assure over 40 major items and several hundred secondary items are integrated into a completely deployable, largely self-sustaining package. In particular, engineering and integration of Force Provider's power generation and distribution; water and fuel storage and distribution; and wastewater storage with Force Provider's subsystems provide effective, efficient and affordable optimization of the total system which meets all critical user requirements. Fully containerized for rapid deployment, Force Provider is transportable by rail, sea, roadway, and C-130, C-141, C-17 or C-5A aircraft.

JUSTIFICATION: FY97 funding is required to procure two Force Provider modules toward meeting the Army Acquisition Objective (AAO) of 36 modules. Force Provider is a demonstrated "force multiplier"--returning soldiers to duty more rapidly, rested, with higher morale and combat ready. Desert Shield/Storm underscored the need for Force Provider in these critical combat support missions and motivated its development through an Army Chief of Staff initiative. One module deployed at Guantanamo Bay, Cuba, between August 1994 and February 1996 in a humanitarian relief support mission and six modules recently deployed as base camps to Bosnia/Herzegovina in Operation Joint Endeavor, are proving that the concept is sound, the system works, is supportable and required by our Force XXI army.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON FORCE PROVIDER (M80200)			C. MANUFACTURER NAME Sierra Army Depot			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A				8,246	2	4,123,000	8,863	2	4,431,500	9,075	2	4,537,500
Major Item Components					(6,403)			(5,211)			(6,901)		
Secondary Item Components					(1,843)			(3,652)			(2,174)		
Depot Module Assembly					1,463			1,582			1,591		
Engineering Support					935			902			819		
Government					(935)			(595)			(819)		
Contract								(307)					
Testing					20			175			72		
ILS								310			72		
Quality Assurance								60			32		
TOTALS					**10,664**			**11,892**			**11,661**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 95	Sierra Army Depot, Herlong, CA	Assembly	ATCOM	Mar-95	Dec-96	2	4,123,000	YES	NO	
FY 96	Sierra Army Depot, Herlong, CA	Assembly	SSCOM	Mar-96	Dec-97	2	4,431,500	YES	NO	
FY 97	Sierra Army Depot, Herlong, CA	Assembly	SSCOM	Mar-97	Dec-98	2	4,537,500	YES	NO	

REMARKS: This is a depot assembly program at Sierra Army Depot (SIAD), Herlong, CA.
The award for assembly will be incremental through the fiscal year of funding. The cited date indicates when the majority of funds will be obligated.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware																															
	1	FY 95	A	2	0	2						A																			2
	1	FY 96	A	2	0	2																		A							2
	1	FY 97	A	2	0	2																									2
TOTAL				6		6																									6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Sierra Army Depot, Herlong, CA	2	4	6	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	22	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This is a depot assembly program at Sierra Army Depot, Herlong, CA. The 1-8-5 rate represents annual prodution rates.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																															
	1	FY 95	A	2	0	2			2																						
	1	FY 96	A	2	0	2															2										
	1	FY 97	A	2	0	2						A																			2
TOTAL				6		6			2												2										2

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Sierra Army Depot, Herlong, CA	2	4	6	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	22	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This is a depot assembly program at Sierra Army Depot, Herlong, CA. The 1-8-5 rate represents annual prodution rates.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
	1	FY 95	A	2	2																									
	1	FY 96	A	2	2																									
	1	FY 97	A	2	0	2			2																					
TOTAL				6	4	2			2																					

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Sierra Army Depot, Herlong, CA	2	4	6	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	22	27
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This is a depot assembly program at Sierra Army Depot, Herlong, CA. The 1-8-5 rate represents annual prodution rates.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE REFRIGERATION EQUIPMENT (MA5800)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		0.1	2.5	4.3		1.0	1.0	1.0

DESCRIPTION: This budget line represents Army tactical refrigeration equipment. It consists of refrigeration units including the 5,000 and 10,000 BTU electric motor driven (EMD), and diesel engine driven (DED) units and the 8' X 8' X 20' refrigerated container. These units are designed to fit into the 150 cu ft preformed refrigerated box, and the 600, 1200, 1800, and 4,000 cu ft prefabricated refrigeration boxes. This equipment is used to store a variety of perishable items including food, drugs, medical supplies, and temperature sensitive equipment such as batteries and photographic film.

JUSTIFICATION: The FY 97 program will be used to upgrade the Refrigerated Containers so the Army can meet its requirement to support the Perishable Subsistence Platoons and the Army Field Feeding System - Future. New containers will be purchased to replace the overaged (15 - 18 yrs old) containers currently in the field. These new containers will match up with the new Refrigeration Units and new 10 KW Tactical Quiet Generators that will be fielded in FY 96.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	REFRIGERATION EQUIPMENT (MA5800)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Refrigerated Container (M919)	A				72						4,297	149	28,839
Refrigeration Unit, 10,000 BTU, DED (M849)	A							2,255	261	8,640			
Refrigeration Unit, 5,000 BTU, EMD (M858)	A							226	41	5,512			
TOTALS					**72**			**2,481**			**4,297**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Refrigerated Container 8'X8'X20' (M919)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		0.1		4.3		1.0	1.0	1.0

DESCRIPTION: This item is a Military Standard 20 foot Refrigerated Container equipped with a 9,000 BTU (Government Furnished Equipment (GFE)) per hour electric motor driven refrigeration unit powered by a self-contained GFE 10 KW Diesel Engine Driven (DED) Generator Set. This refrigerated container provides controlled temperature storage for food (produce, dairy products, meats and liquids), medical supplies, drugs, and other temperature sensitive items such as batteries and photographic film.

JUSTIFICATION: The FY 97 program will be used to upgrade the Refrigerated Containers so the Army can meet its requirement to support the Perishable Subsistence Platoons and the Army Field Feeding System - Future. New containers will be purchased to replace the overaged (15 - 18 yrs old) containers currently used in the field. These new containers will match up with the new Refrigeration Units and new 10 KW Tactical Quiet Generators that will be fielded in FY 96.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Refrigerated Container (M919)	TBS	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A										4,092	149	27,463
Government Engineering					72						73		
Documentation											45		
First Article Test											87		
TOTALS					72						4,297		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Refrigerated Container (M919)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 97	TBS	C/FP-Option	SSCOM	Feb-97	Feb-98	149	27,463	YES	NO	

REMARKS: The FY 97 program will be a new buy using an Invitation for Bid with an option.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Refrigerated Container (M919)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
	1	FY 97	A	149	0	149					A												25	50	50	24				
TOTAL				149		149																	25	50	50	24				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	20	50	75	5

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	13	17
	REORDER		2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 97 program will be a new buy using IFB with option clause.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Refrigeration Unit, 10,000 BTU DED (M849)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY			261					
COST (in millions)			2.3					

DESCRIPTION: A self-contained, military specification unit consisting of a condensor and evaporation section, designed to fit into the wall opening of the 600, 1200, 1800, and 4000 cu ft pre-fabricated refrigerated boxes. This unit is self powered by a 12 volt, air cooled diesel engine with a refrigerant that will comply with EPA and DOD directive replacement of chlorofluorocarbons (CFC) R12 in all refrigeration equipment. It provides temperature controlled storage for items such as food, drugs, and medical supplies, batteries, and photographic film.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Refrigeration Unit, 10,000 BTU, DED (M849)	KECO, Inc. Florence, KY	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A							2,255	261	8,640			
TOTALS								2,255					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Refrigeration Unit, 10,000 BTU, DED (M849)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 92	KECO Inc., Florence, KY	C/FP-REQ3(1)	ATCOM	Feb-94	Aug-96	5	8,642	YES	NO	
FY 93	KECO Inc., Florence, KY	C/FP-REQ3(1)	ATCOM	Feb-94	Aug-96	82	8,642	YES	NO	
FY 96	KECO Inc., Florence, KY	C/FP-REQ3(1)	SSCOM	Apr-96	Nov-96	261	8,640	YES	NO	

REMARKS: FY 92/93 programs were funded under Items Less Than $2.0M (CSS-EQ).

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Refrigeration Unit, 10,000 BTU, DED (M849)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	CY 97 JAN	CY 97 FEB	CY 97 MAR	CY 97 APR	CY 97 MAY	CY 97 JUN	CY 97 JUL	CY 97 AUG	CY 97 SEP	LATER
Hardware	1	FY 92	A	5	0	5											5														
	1	FY 93	A	82	0	82											15	25	25	17											
	1	FY 96	A	261	0	261							A							35	50	50	50	50	26						
TOTAL				348		348											20	25	25	52	50	50	50	50	26						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	KECO Inc., Florence, KY	20	50	140	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	26	31
	REORDER	1	2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delivery of FY 92/93 program due to requirement for extensive FAT to prove R134a capability to replace R12 freon in Refrigeration Equipment. R134a is ozone safe refrigerant which allows Army to meet EPA regulations.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Refrigeration Unit, 5,000 BTU, EMD (M858)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)			0.2					

DESCRIPTION: This refrigeration unit is a self-contained package unit consisting of a condensor and evaporator sections designed to fit into the wall opening of the 150 cu ft pre-formed refrigerated boxes. This unit requires power from a military generator or local electrical power operate. This refrigeration unit is required for the storage of temperature sensitive items such as food, drugs, medical supplies, batteries and photographic film.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Refrigeration Unit, 5,000 BTU, EMD (M858)	KECO Inc., Florence, KY	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A							221	41	5,390			
Government Engineering								5					
TOTAL								226					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Refrigeration Unit, 5,000 BTU, EMD (M858)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 92	KECO Inc., Florence, KY	C/FP-REQ3(1)	ATCOM	Feb-94	Jul-96	8	5,376	YES	NO	
FY 93	KECO Inc., Florence, KY	C/FP-REQ3(1)	ATCOM	Feb-94	Jul-96	3	5,376	YES	NO	
FY 96	KECO Inc., Florence, KY	C/FP-REQ3(1)	SSCOM	Apr-96	Dec-96	41	5,390	YES	NO	

REMARKS: FY 92/93 programs were funded under Items Less Than $2.0M (CSS-EQ).

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Refrigeration Unit, 5,000 BTU, EMD (M858)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
Hardware	1	FY 92	A	8	0	8										8														
	1	FY 93	A	3	0	3										1					2									
	1	FY 96	A	41	0	41							A								6	35								
	1	FY 89	N	2	0	2										2														
	1	FY 93	N	7	0	7										7														
	1	FY 94	N	3	0	3										3														
	1	FY 94	IL	20	0	20										20														
	1	FY 95	AF	247	0	247										9	60	60	60	58										
	1	FY 95	AF	40	0	40														2	38									
	1	FY 95	AF	14	0	14															14									
TOTAL				385		385										50	60	60	60	60	60	35								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	KECO Inc., Florence, KY	35	60	140	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	27	32
	REORDER	1	2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Delivery of FY 92/93 program due to requirement for extensive FAT to prove R134a capability to replace R12 freon in Refrigeration Equipment. R134a is ozone safe refrigerant which allows Army to meet EPA regulations.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (CSS-EQ) (ML5325)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		4.6	2.2	2.7	2.1	5.9	6.5	7.9

DESCRIPTION: These programs cover combat and engineer support equipment which have annual procurements of less than $2 million. All procurements made with these funds are designated to support vital high priority requirements. The types of items procured on this budget line include assault boats, survey equipment, non-breathable air compressors, hygiene and food sanitation equipment. The systems and equipment procured on this line directly support the combat readiness and quality of life of every soldier in the Army, every day.

JUSTIFICATION: These programs fill critical Army shortages and replace overaged, 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. This frequently makes these assets uneconomically repairable. This equipment affects the operational capability of units in the field for designated missions and training requirements. These assets improve units combat capability.

1. **Food Sanitation Center (M665):** This equipment provides the capability to properly sanitize pots, pans, preparation/serving utensils, and dinnerware used in the preparation of nutritious hot meals. The FY 97 program supports Army Fielding Feeding - Future and Army Field Medical Units.
2. **Portable Bath/12 Head Shower (M824):** This is a 12 head shower system used to provide personal hygiene for soldiers in the field. The FY 97 program supports replacement of the old 9 head shower. The replacing shower meets all EPA waste water handling requirements and fully supports current Army mission requirements.
3. **Inflatable Boat (M284):** This is a fifteen person, inflatable assault boat. It is required for infiltration/exfiltration missions, river crossings, beach landings, beach reconnaissance, general utility work, bridge and harbor construction and drug enforcement/interdiction missions. The FY 97 program supports replacement of the existing boat. Current inventories exceed their useful life and pose a potential safety hazard.
4. **Light Set, Trailer Mounted (M721):** This floodlight provides portable lighting to support a wide variety of engineer and maintenance related night time missions including field maintenance and construction, air field support and security operations. The FY 97 program supports a partial replacement of existing light set that no longer conform to Army mission requirements, are overaged, and largely unsupportable.
5. **Fire Truck, Multipurpose, Tactical (M158):** This truck provides fire fighting and fire suppression capability protecting real property, equipment and human life. The truck supports (TOE) Army units and TDA requirements. It is used primarily to fight aircraft crash and brush fires. The existing trucks are past their useful life and in poor operating condition. The FY 97 program begins to replace these overage trucks.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	ITEMS LESS THAN $2.0M (CSS-EQ) (ML5325)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Compressor, 5 cfm (M095)	A				13	5	2						
Boat, Inflatable (M284)	A				1525	175	9						
Food Sanitation Center (M665)	A				206	16	13	1693	134	13	876	65	13
Light Set, Trailer Mounted (M721)	A				1926	130	15				335	22	15
Portable Bath Units/12 Head Shower (M824)	A							459	23	20	657	33	20
Truck, Firefighting, Structural (M941)	A				235	1	235						
Survey Set, Target (R174)	A				453	288	2						
Relocatable Building (No SSN)	A				109	1	109						
Compressor, Diving (M838) (ULO)	A				174								
Truck, Firefighting, Multi-purpose (M158)	A										457	2	229
Boat, Inflatable, 15 Person (M238)	A										363	33	11
TOTAL					**4641**			**2152**			**2688**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		3.3	1.1	1.1	1.1	8.6	8.6	8.6

DESCRIPTION: The U.S. Army has the mission to provide bulk petroleum fuels distribution to all Department of Defense (DOD) land based forces in a theater of operations. The Inland Petroleum and Distribution System (IPDS) is a rapid-deployment, general support, bulk fuel storage and pipeline system. It is made up of Tactical Petroleum Terminals (Fuel Units and Pipeline Connection Assemblies), Pipeline Pump Stations, Pipeline Sets and Special Purpose Equipment. The system is modular in design and can be tailored for specific locations and operations. The IPDS provides bulk fuels support to military forces when deployed world wide. As Operational Projects Stocks (OPS), IPDS supports the United States Central Command (CENTCOM) as well as other unified commands' world wide contingency plans when executed. The system also includes facilities, software, training and planning documentation.

JUSTIFICATION: The FY97 program supports the reconfiguration of the IPDS deployed to Southwest Asia (Desert Shield/Storm), supports ongoing IPDS requirements for the Army Strategic Mobility Plan, and other future contingencies. All items in the FY97 program, except the Bulk Fuel Tank Assembly (BFTA), are needed to meet established IPDS requirements. The BFTAs are being procured based on the shelf life and corresponding wash out of the existing tanks. BFTAs are also the most likely components to be damaged during exercises such as the Joint Logistics Over The Shore (JLOTS) or deployment. The Critical Gap Crossings to be procured will be a new design that significantly reduces installation time as compared to the existing inventory.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Items <$2.0Million					583			455			150		
Bulk Fuel Tank Assembly					2,103	46	45,717	621	14	44,357	914	20	45,700
Government Engineering					248			3					
Equitable Adjustment Claim					371								
TOTALS		0			3,305			1,079			1,064		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Items <$2.0 Million (MA5120)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		0.6	0.5	0.2				

DESCRIPTION: The U.S. Army has the mission to provide bulk petroleum fuels distribution to all Department of Defense (DOD) land based forces in a theater of operations. The Inland Petroleum and Distribution System (IPDS) is a rapid-deployment, general support, bulk fuel storage and pipeline system. It is made up of Tactical Petroleum Terminals (Fuel Units and Pipeline Connection Assemblies), Pipeline Pump Stations, Pipeline Sets and Special Purpose Equipment. The system is modular in design and can be tailored for specific locations and operations. The IPDS provides bulk fuels support to military forces when deployed world wide. As Operational Projects Stocks (OPS), IPDS supports the unified commands' world wide contingency plans when executed. The system also includes facilities, software, training and planning documentation.

JUSTIFICATION: The FY 97 program with annual procurements of less than $2.0 million supports the reconfiguration of the IPDS deployed to Southwest Asia (Desert Shield/Storm), supports ongoing IPDS requirements for the Army Stretegic Mobility Plan, and other future contingencies. In 1990 and 1991, significant amounts of IPDS materiel were deployed and used to support U.S. and Coalition Forces in the liberation of Kuwait during Operation Desert Shield/Storm. Two IPDS systems were deployed and placed on station in the theater. In 1993 IPDS was installed and operated from the port of Mogadishu to the U.S. Military fuel storage area at the Somalia National Airport in support of Operation Restore Hope. All items in the FY97 program are needed to meet established IPDS requirements. The Critical Gap Crossings to be procured will be a new design that significantly reduces installation time as compared to the existing inventory.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Items <$2.0 Million (MA5120)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$000	Each	$	$000	Each	$	$000	Each	$	$000	Each	$
Tool Kit, Pipe Cutting					583	9	64,778						
Critical Gap Crossing											150	10	15,000
Floodlight Set								455	28	16,250			
TOTALS					**583**			**455**			**150**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Bulk Fuel Tank Assembly				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		2.1	0.1	1.0				

DESCRIPTION: The U.S. Army has the mission to provide bulk petroleum fuels distribution to all Department of Defense (DOD) land based forces in a theater of operations. The Inland Petroleum and Distribution System (IPDS) is a rapid-deployment, general support, bulk fuel storage and pipeline system. It is made up of Tactical Petroleum Terminals (Fuel Units and Pipeline Connection Assemblies), Pipeline Pump Stations, Pipeline Sets and Special Purpose Equipment. The Bulk Fuel Tank Assembly (BFTA) is a major component of a Tactical Petroleum Terminal. The BFTA is designed to store petroleum based fuels and is used primarily when large capacity quick storage facilities are needed. The BFTA is self supporting, requires minimum ground preparation and is made from a woven nylon cloth coated on both sides with an elastomer. The system is modular in design and can be tailored for specific locations and operations. The IPDS provides bulk fuels support to military forces when deployed world wide. As Operational Projects Stocks (OPS), IPDS supports the unified commands' world wide contingency plans when executed. The system also includes facilities, software, training and planning documentation.

JUSTIFICATION: The Bulk Fuel Tank Assemblies (BFTA) are being procured based on the shelf life and corresponding wash out of the existing tanks. BFTAs are also the most likely components to be damaged during exercises such as the Joint Logistics Over the Shore (JLOTS) or during deployment. Thirty-six BFTAs were depleted during Desert Storm and Operation Restore Hope.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Bulk Fuel Tank Assembly (MA5120)	Reliance Aero	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A				2,103	46	45,717	621	14	44,357	914	20	45,717
TOTALS					2,103			621			914		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Bulk Fuel Tank Assembly (MA5120)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware										
FY 95	Reliance Aeroproducts	C/FP-REQ-5(1)	ATCOM	Sep-95	Nov-96	46	45,717	YES	NO	
FY 96	Reliance Aeroproducts	C/FP-REQ-5(2)	ATCOM	Apr-96	Apr-97	14	44,357	YES	NO	
FY 97	Reliance Aeroproducts	C/FP-REQ-5(3)	ATCOM	May-97	Jun-97	20	45,717	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Bulk Fuel Tank Assembly (MA5120)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware																															
	1	FY 95	A	46	0	46												A													46
	1	FY 96	A	14	0	14																			A						14
	1	FY 97	A	20	0	20																									20
TOTAL				80		80																									80

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Reliance Aeroproducts, Grand Prarie, Texas	5	10	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		9	15	24
	REORDER		2	8	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Bulk Fuel Tank Assembly (MA5120)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
	1	FY 95	A	46	0	46		5	10	10	10	10	1																	
	1	FY 96	A	14	0	14							9	5																
	1	FY 97	A	20	0	20								A	10	10														
TOTAL				80		80		5	10	10	10	10	10	5	10	10														

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Reliance Aeroproducts, Grand Prarie, Texas	5	10	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		9	15	24
	REORDER		2	8	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (POL) (ML5330)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		8.3	4.6	5.3	2.3	3.1	3.2	3.1

DESCRIPTION: These programs include wide and diverse variety of Petroleum, Oil and Lubricants (POL) equipment which have annual procurement programs of less than $2 million. These programs support the Army's mission to provide bulk petroleum fuels distribution to all Department of Defense (DOD) land based forces in a theater of operations.

JUSTIFICATION: Equipment acquired under the FY97 program is required to fill existing shortages, replace overage and uneconomically repairable assets, and provide state-of-the-art equipment. This equipment is low unit cost, high usage assets resulting in high washouts and losses. New technology improves combat capability and, as a result, reduces personnel requirements. The FY97 program is required to offset shortfalls and scheduled washouts requirements during that period.

a. The 350 Gallon Per Minute (GPM) Pump, M612, is a multi-purpose pump with its primary application to the Hoseline Outfit. It supports the Army's primary means of distributing and issuing petroleum to combat forces under tactical conditions. It is a war stopper if not available. It will be at 67 percent of the authorized quantity by the end of FY96. Continued FY97 procurement is required to fill shortages as well as replace old Gasoline Engine Driven (GED) models currently fielded.

b. The 50 Gallon Per Minute Pump, M638, is an auxiliary/utility pump required in all types of Army units for multiple usage. This includes drawing fuel from storage tanks and from collapsible or 42-gallon metal drums. It also has general use in unit, battalion, and higher support units. The FY97 procurement of DED Models is a continuous effort to replace GED Models which have exceeded age life (23-28 years old).

c. The Lubricating & Service Unit, M641, is used to lubricate and service heavy construction equipment, motor vehicles, armored vehicles, and any other type of equipment. Based on its link to the overall mobility of today's Army, it is a war stopper if not available. Of the currently fielded units, 60 percent are over 20 years old, and have exceeded the useful life expectancy. The FY97 planned procurement is imperative for continued support of all ground combat systems.

d. The 10,000 Gallon Tank, M649, requires cyclic replacement due to its service life when filled with fuel. Continued FY97 assembly is required to meet shortages to Modified Table of Equipment (MTOE) requirements incidental to the fielded assets which will have exceeded their useful service/shelf life (which is within 12 to 18 months of use). The tank is a separately authorized component of the Fuel System Supply Point (FSSP) and also serves as an auxiliary tank for special operations. Without these tanks, there can be no storage and/or distribution of fuel. The impact would be severe to the extent on non-mission capability.

e. The Filter Separator, 350 GPM, M940, has multiple uses with its main application to the FSSP. Other uses include support to the aviation refueling systems and Refueling on the Move. It supports the Army's primary means of distributing and issuing usable petroleum to combat forces under tactical conditions by filtering sediment and water from fuel. It is a war stopper if not available. Most of the filter separators (80 percent) now fielded are over-aged, ranging from 10 to 15 years old. Continued FY97 procurement is required to replace the old, over-aged equipment.

f. The Tank Unit Liquid Dispensing (TULD), R380, will only be at 61 percent of its authorized quantity by the end of FY96. Continued FY97 assembly is required to overcome notable deficits in fielded units. Without the TULD, refueling capability is greatly hindered as it provides the user the capability to transport and refuel 500-600 gallons of fuel (most often a second type fuel). It carries critical requirements with shortages reported worldwide.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	ITEMS LESS THAN $2.0M (POL) (ML5330)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Fuel System Supply Point (M603)	A				1,174	43	27,302						
Pump Assy, Regulated, 350 gpm (M612)	A				270	10	27,000	1,189	43	27,651	564	20	28,200
Pump Assy, Flammable Liq, 50 gpm (M638)	A				427	110	3,882	917	223	4,112	1,115	271	4,114
Lube & Service Unit, Trailer Mounted (M641)	A				1,172	52	22,538	891	39	22,846	840	36	23,333
Tank, POL, 10,000 gal (M649)	A							227	27	8,407	479	57	8,404
Aviation Fuel Test Kit (M730)	A				769	208	3,697						
Hoseline Outfit (M908)	A				680	8	85,000						
Filter Separator, 350 gpm (M940)	A				1,911	469	4,075	197	47	4,191	384	93	4,129
Tank Unit, Liquid Dispensing (R380)	A				892	348	2,563						
Tank, POL, 3,000 gal (R384)	A				725	239	3,033						
Engineer Support	A				253			212					
Tank Unit, With Manifold (R380)	A							921	187	4,925	1,949	362	5,384
TOTAL					8,273			4,554			5,331		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (WATER EQ) (ML5335)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		4.0	2.3	3.0	2.9	2.9	3.1	5.2

DESCRIPTION: The equipment procured with these programs supports the Army mission of providing potable water to soldiers in their field of operations. They provide life and mission sustaining water to the front line and remote units in tactical environments. In addition to consumption, these items support personal hygiene, emergency medical conditions, equipment maintenance, and nuclear, biological and chemical decontamination. They include a wide variety of low unit cost, high usage items such as water tanks, pumps, water purification, storage and distribution systems. Each have an annual procurement of under $2 million.

JUSTIFICATION: Lack of potable water adversely impacts U.S. Forces operations in arid environments. Equipment acquired under the FY97 programs is required to fill existing shortages, replace overage and uneconomically reparable assets, and procure state-of-the-art equipment. This equipment is normally low unit cost, high usage assets which result in high washout and losses. New technology improves combat capability and the individual soldier's quality of life. The FY 97 program is required to satisfy specific shortfalls and requirements that occur during these periods.

a. The 50K Gallon Fabric Tanks, M120 are used to store potable water when large capacity quick storage facilities are needed. It is used primarily in quick response deployment operations. It is used as a component of the 800K and 1M gallon Water Storage Distribution Systems. The system will be at 75% authorized capability at the end of FY96. FY97 procurement will be used to fill MTOE shortages as well as the replacement of washouts and losses.

b. The 20,000 Gallon Fabric Tanks, M124 are used to store potable water when large capacity quick storage facilities are needed. It is used primarily in quick response deployment operations. It is used with the 20K, 40K and 300K Water Storage Distribution Systems and with the Tactical Water Distribution System. These systems will be at 65% authorized capability with the FY97 procurement.

c. The 500 Gallon Fabric Drums, M126 are used to transport water to ground troops in isolated areas and for temporary storage. It is used as a component of the Forward Area Water Point Supply System. Six each are required per Forward Area Water Point Supply System. FY97 procurement will bring the systems to 60% of the authorized capability.

d. The 5000 Gallon Fabric Tank, M141 are used to transport water to ground troops in isolated areas. FY97 procurement will replace washouts/losses and maintain an 80% authorized capability.

e. The 125 GPM Pump, M160 is used to distribute potable water to the troops. It is used as a component to the Tactical Water Distribution System, Water Storage Distribution System and the Forward Area Water Point Supply System. FY97 procurement quantity will replace washouts/losses and maintain a 80% authorized capability.
NOTE: 125 GPM GED pumps are being replaced by the DED pumps. One Half of the on-hand inventory includes GED.

f. The 3000 Fabric Tank, M660 is semi-trailer mounted fabric tank that transports 3000 gallons of drinking water over the highway or unimproved roads while secured to M878, M871, or M127A2C semi-trailer. FY97 procurement will replace washouts/losses and maintain a 70% authorized capability.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON ITEMS LESS THAN $2.0M (WATER EQ) (ML5335)	C. MANUFACTURER NAME	D. DATE March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Pump Unit, 350 gpm (M115)	A				470	37	12,703						
Tank, Fabric, 50,000 gal (M120)	A				788	79	9,975	671	62	10,823	642	61	10,525
Tank, Fabric, 20,000 gal (M124)	A				247	50	4,940	410	80	5,125	401	80	5,013
Drum, Fabric, 500 gal (M126)	A				1,174	554	2,119	990	429	2,308	1,008	390	2,585
Tank, Fabric, 5,000 gal (M141)	A										551	78	7,064
Pump Unit, 125 gpm (M160)	A				1,290	495	2,606	249	95	2,621	217	84	2,583
Tank, Fabric, 3,000 gal (M660)	A										151	24	6,292
TOTAL					**3,969**			**2,320**			**2,970**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE COMBAT SUPPORT MEDICAL (MN1000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		19.2	13.8	15.9	15.9	43.1	50.5	46.8

DESCRIPTION: The Combat Support Medical (MN1000) line resources the incremental modernization and sustainment of Deployable Medical Systems (DEPMEDS) for the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) combat casualty care structure. The program supports medical force structure throughout the continuim of the wartime theater of operations as well as Operations Other Than War. Materiel support is provided through utilization of DoD standardized medical equipment modules.

JUSTIFICATION: Resourcing for Combat Support Medical funds the modernization of Force Package 1 direct patient care equipment requirements as well as non-medical hospital support systems. Acquisition of technological and clinically advanced equipment allows combat casualty care to maintain medical readiness and a clinical standard-of-care applicable to civilian medical practice. Program resources will also ensure the implementation of hospital redesign and restructure under the Army Force XXI initiatives.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON COMBAT SUPPORT MEDICAL (MN1000)	C. MANUFACTURER NAME	D. DATE March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS)					4627			3131			9097		
FIELD MEDICAL EQUIPMENT					14582			10699			6754		
TOTAL					**19209**			**13830**			**15851**		

NOTE: Changes have been made in the SSNs due to decision to discontinue procurement of the Field Medical Oxygen Generating System and the subsequent reprioritization of requirements.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		4.6	3.1	9.1	6.7	18.9	18.8	17.2

DESCRIPTION: Deployable Medical Systems (DEPMEDS) provides the funding for major non-medical components to sustain the clinically functional, mobile, modular design of field medical health care in support of Force Projection Army requirements. Hospital designs are available in three configurations; Combat Support (CSH), Field and General.

JUSTIFICATION: FY 97 budget request supports sustainment requirements and incremental enhancements and modernization of non-medical equipment to unit capabilities based upon Medical Reengineering Initiative (MRI) and Force XXI initiatives. Acquisition of specific equipment requirements supporting the DEPMEDS hospital structure are displayed on the exhibits. FY 97 request supports the implemenation of Army Medical Department hospital redesign, Army Force XXI Power Projection concepts through clinical, automation and non-medical equipment acquisition to modernize the tentage and International Standards Organization (ISO) shelter systems.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Water Distribution and Waste Water Collection Sys								1511	10	151	1556	10	156
Chemically Protected (CP) DEPMEDS Hospital Unit Base Engineering					500								
M1022 Dolly Set Side Lift Kits					1300	84	15						
R453 Distribution Illumination Sys, Electrical Cable Sys (DISE) 40 Amp					295	49	6						
R454 Distribution Illumination Sys, Electrical Cable Sys (DISE) 100 Amp					20	22	1						
60 Amp Cable Power Distribution Panel Board					502	527	1						
Engineering Support for Shelters					148								
M306 Shelter, One Sided Expandable (2:1)											1644	34	48
M309 Shelter, Two Sided Expandable (3:1)					988	15	66				1965	29	68
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit (FDECU)								410			100		
M547 Power Unit 495 Upgrade								764	73	10			
Sample Data Collection					637								
M919 Refrigerated Military Van (MILVAN)					237	43	6	39	7	6			
Tent, Expandable Modular Personnel (TEMPER) 16' x 20'											475	53	9
Tent, Expandable Modular Personnel (TEMPER) 16' x 20' Central Materiel Supply											165	20	8
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Surgical											1211	41	30
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical											1981	74	27
Aerosol Generator, Ultra Low Volume Elec								407	24	17			
TOTAL					**4627**			**3131**			**9097**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: FIELD MEDICAL EQUIPMENT (MB1100)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		14.6	10.7	6.8	9.2	24.2	31.7	29.6

DESCRIPTION: Field Medical Equipment (MB1100) provides funding for the acquisition of major medical equipment items required to equip all echelons of combat casualty care units to include Forward Surgical Teams (FST's), Battalion Aid Stations, Evacuation Battalions, and Area Medical Laboratories (AML). Additionally, this line resources the modernization of obsolete/non-reparable items and implementation of combat casualty care redesign in support of Army Force XXI directives.

JUSTIFICATION:
The budget request supports DEPMEDS equipped hospital sets with the necessary medical equipment to correct insufficient and inadequate medical equipment in the Table of Organizational Equipment hospital structure. This medical equipment enhances the medical readiness position of the field units allowing them to perform their wartime missions. The request supports the sustainment and modernization of (1) fielded DEPMEDS equipped hospital sets in Force Package 1; (2) major medical equipment for non-hospital units to implement Medical Reengineering Initiative (MRI) and Force XXI initiatives.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON FIELD MEDICAL EQUIPMENT (MB1100)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Liquid Oxygen Distribution System (Tanks)					767	2	384						
Sterilizers					1986	27	74	1986	28	71	1973	27	73
Dental X-Ray					1206	89	14	500	37	14	200	14	14
Anesthesia Apparatus								745	75	10	646	65	10
Army Medical Laboratory Equipment								1000					
Ventillators					2500	540	5						
Defibrillators					1959	210	9	1073	115	9			
ECG Monitors					1828	226	8	1992	249	8	1978	240	8
Bacterial Incubator					30	5	6						
Compressor Dehydrator					19	1	19						
Operating Room Tables					1487	104	14	1500	105	14			
Ultrasound								434	6	72			
Vital Signs Monitor								94	7	13			
Blood Plasma Freezer								125	25	5			
Lens Surfacing Generator					1200	10	120						
Army Aeromed Technical Assistance								300					
Central Compressor					1600	32	50	950	19	50	1957	38	52
Aerosol Generator, Ultra Low Volume Elec													
TOTAL					**14582**			**10699**			**6754**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	52	31	31	31	192	191	0
COST (in millions)	0.0	2.8	1.7	1.7	1.7	10.0	10.0	0.0

DESCRIPTION: The Shop Equipment, Contact Maintenance Vehicle (CMV), Truck Mounted, High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Heavy Variant (HHV) (1097) is for general use and will provide improved cross-country mobile maintenance support to maneuver elements. The current CMVs, the gasoline-engine M887 Dodge Truck and Commercial Utility Cargo Vehicle (CUCV) CMV, 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 CMV will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The CMV 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 CMV 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 CMV will perform repairs to equipment on-site in hours of daylight and darkness.

JUSTIFICATION: Readiness posture is being affected by the shortage of Contact Maintenance Shops to fill unit requirements throughout the Army. 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. Non-availability of these shops degrades unit mission capability. The need to replace uneconomically repairable, overaged shops (1500) mounted on the M880 series truck chassis for which spare and repair parts are no longer available, continues to exist. In addition, the 1986 CUCV version CMV will not be supported after 1997. This is in line with the "Purefleeting" concept for Light Maintenance Vehicle. Future procurement of the CMV will be mounted on the HHMWV chassis. This will assist in purifying the vehicular fleet and reduce shortage requirements of spare/repair parts and fuel. The FY97 CMV program will permit the Army to continue to support the highest priority Force Package 1 units in their tactical maintenance mission. This version also adds to the overall ability of the system to transverse over all types of terrain. The FY 97 program continues support for an AAO of approximately 2,000.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500)			C. MANUFACTURER NAME Rock Island Ars			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware	A				2555	52	49	1551	31	50	1514	31	49
2. Engineering Support					232			148			148		
3. Quality Assurance					25			24			25		
TOTAL					**2812**			**1723**			**1687**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Hardware										
FY 95	Rock Island Arsenal, RI, IL	SS/FP	ACALA	Sep-95	Mar-96	52	49	Yes	No	
FY 96	Rock Island Arsenal, RI, IL	SS/FP	ACALA	Mar-96	Aug-96	31	50	Yes	No	
FY 97	Rock Island Arsenal, RI, IL	SS/FP	ACALA	Nov-96	May-97	31	49	Yes	No	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500))

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY95 OCT	FY95 NOV	FY95 DEC	CY95 JAN	CY95 FEB	CY95 MAR	CY95 APR	CY95 MAY	CY95 JUN	CY95 JUL	CY95 AUG	CY95 SEP	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	LATER
1. Hardware	1	FY95	A	52	0	52												A					10	10	11	11	10			
	1	FY96	A	31	0	31																	A					11	11	9
	1	FY97	A	31	0	31																								31
TOTAL				114		114																	10	10	11	11	10	11	11	40

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rock Island Arsenal, RI, IL	4	25	50	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	7	18
	REORDER	10	1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by HQ, TACOM. Low monthly rates shown above are to minimize breaks in production. FY 96 award delayed due to late receipt of funds.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP (M61500))

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hardware	1	FY95	A	52	52																									
	1	FY96	A	31	22	9	9																							
	1	FY97	A	31	0	31		A						4	10	10	7														
TOTAL				114	74	40	9							4	10	10	7														

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rock Island Arsenal, RI, IL	4	25	50	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	7	18
	REORDER	10	1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by HQ, TACOM. Low monthly rates shown above are to minimize breaks in production. FY 96 award delayed due to late receipt of funds.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (MAINT EQ) (ML5345)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)		2.0	1.4	1.3	1.2	4.9	5.6	6.5

DESCRIPTION: Provides for procurement of major shop equipment, shop sets, weapon support items, and explosive ordnance disposal (EOD) equipment. Major shop equipment shop sets have multi-applications for Army maintenance organizations tasked with maintaining and repairing combat and tactical weapon systems. This equipment for initial issue shortages or to replace overaged and uneconomically reparable assets. EOD equipment is used by EOD personnel to render safe unexploded ordnance and improvised devices throughout the world. This equipment provides the capability to examine, identify, and render safe ordnance effectively and safely.

JUSTIFICATION: Required to procure tool sets and shop equipment to support current and increasing requirements of maintenance and weapons support units. These requirements include interchange, readiness fixing, and replacement of uneconomically reparable/unsupportable assets. The EOD equipment is urgently needed to fill unit requirements throughout the active Army, National Guard, and Army Reserve Units for rendering safe unexploded ordnance and improvised explosive devices. The EOD equipment will increase operational capabilities of EOD units as well as enhance safety of EOD personnel.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON: ITEMS LESS THAN $2.0M (MAINT EQ) (ML5345)			C. MANUFACTURER NAME: Various			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Demolition Equip Set, Expl Elec & Non Elec F001	A				69	39	2	33	18	2	38	20	2
2. Torch Outfit, Cutting & Welding Org Maint Set 5 F065	A							4	5	1	73	91	1
3. Shop Set, Spare Part Storage Field Maint, Set 1 F079	A				237	62	4	371	94	4	407	100	4
4. MX22 Remote Firing Device G008	A							562	35	16	628	36	17
5. Shop Equip, Canvas Glass Shop, Shelter MTD G311	A							153	2	77	158	2	79
6. Shop Set, Welding Field Maint, PCS, Set 8 G341	A				22	2	11						
7. Service Kit, Power Plant Operator O6HF G651	A				158	1	158						
8. Shop Equip, Radiator Test & Repair, FM G715	A							165	14	12			
9. Tool Kit, Suppl Field Maint (EOD) G784	A										35	6	6
10. Brake Machine (PEND)	A				84	8	11						
11. Lathe, Engine S053	A				401	20	20						
12. Dearmer, MK2 F044	A				3	21							
13. Radiographic Tool Set 6037	A				170	30	6	27	4	7			
14. Hook & Line Set G076	A							30	30	1			
15. Saw, Power Hawk S101	A							60	5	12			
16. Tool Outfit Hydraulic Repair	A				809								
TOTAL					**1953**			**1405**			**1339**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		53	57	0	50	61	0	0
COST (in millions)		7.1	6.9	0.0	6.5	7.4	0.0	0.0

DESCRIPTION: The Vibratory Self Propelled Roller is a commercial Non-Developmental item (NDI) with the capability of exchanging smooth drum vibratory compaction to tamping foot compaction functions within a single base self-propelled unit. This will be accomplished by applying bolt-on padfoot segments to the existing smooth drum surface. There will be two types procured to replace existing equipment which has been directed by DA for turn-in due to overage, high O & S cost and supportability problems due to non-availability of repair parts. A heavy roller replaces the standard size currently in the inventory. A smaller "light" version replaces selected towed compaction equipment in light and airborne units.
Roller will be capable of all modes of transportation to include airdrop and helicopter transport for airborne/airmobile units.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)	TBS	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		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				5942	53	112	6443	55	117			
LOGISTIC SUPPORT					541								
TESTING - CONTRACTOR PQT					115								
TESTING - GOVT PQT					200								
SPECIAL TOOLS					53			59					
CONTRACTOR TEST SUPPORT					40								
ENGINEERING CHANGE ORDER					56			8					
ENGINEERING SUPPORT					182			309					
REFURBISHMENT								74					
TOTAL					**7129**			**6893**					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 95	TO BE SELECTED	C/FP-REQ 5 (1)	TACOM	May-96	Jul-97	53	112	YES	NO	
FY 96	TO BE SELECTED	C/FP REQ 5 (2)	TACOM	May-96	Oct-97	55	117	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE		93 & Pr	A		0																										
	1	FY 95	A	53	0	53																				A					53
	1	FY 96	A	55	0	55																				A					55
TOTAL				108		108																									108

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	15	30	11

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	7	15	22
	REORDER	12	4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Six month slip in award from previous P-form submission due to implementation of acquisition reform and DA direction to reduce military specifications in acquisition.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE		93 & Pr	A		0																										
	1	FY 95	A	53	0	53										12	15	15	11												
	1	FY 96	A	55	0	55													4	15	15	15	6								
TOTAL				108		108										12	15	15	15	15	15	15	6								

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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	25	11	19	18	0
COST (in millions)		0.0	0.0	6.3	2.9	5.4	5.1	0.0

DESCRIPTION: The Hydraulic Excavator (HYEX) is a commercial non-developmental item of construction equipment. The HYEX is a track mounted, hydraulic controlled, excavating system with a quick disconnect coupler system which allows the excavator to use a variety of different construction attachments. There will be two types procured. Type I will be equipped for use in general digging, trenching, loading, and lifting operations, and Type II will be equipped with a rock drill and rock bucket attachments for use in quarry operations.

JUSTIFICATION: FY 97 funds begins acquisition of Force Package 1 requirements. A continuing need exists for excavation capability in engineer units. Track mounted HYEX replaces four obsolete, overaged, and unsupportable pieces of excavating equipment; 12.5 ton cable operated crane, ditching machine, pneumatic rock drill, and 750 cfm air compressor. Since the acquisition of the 12 1/2 ton excavating cranes in 1967-68, 341 of the original purchase of 424 have been washed out of the system. DA has directed the immediate retirement of the remaining 83 excavating cranes, ditching machines, pneumatic rock drills, and 750 cfm air compressors due to lack of repair parts and high operating and support costs.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	HYDRAULIC EXCAVATOR (X01500)	TBS	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		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										5309	25	212
LOGISTIC SUPPORT											364		
CONTRACTOR ASSISTANCE											30		
TESTING											138		
GOVERNMENT ENGINEERING											309		
REFURBISHMENT											25		
ECO											75		
TOTAL											**6250**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 97	TO BE SELECTED	C/FP-REQ-5	TACOM	Mar-97	Aug-98	25	212	NO		Mar-96

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	97	A	25	0	25																		A							25
TOTAL				25		25																									25

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
						1	INITIAL	12	6	18	24	
							REORDER	12	3	8	11	
1	TO BE SELECTED	1	10	20	6		INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE																															
	1	97	A	25	0	25											6	6	6	6	1										
TOTAL				25		25											6	6	6	6	1										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	16	20	0	23	21	16
COST (in millions)		0.0	9.6	7.7	0.0	9.6	9.4	7.5

DESCRIPTION: The Deployable Universal Combat Earth Mover (DEUCE) is a high-speed, high mobility, earth moving system capable of conducting, clearing, leveling, and excavating operations in support of mobility, countermobility, survivability, and sustainment of engineering missions in Light Divisions and Airborne Units.

JUSTIFICATION: FY 97 funds continue acquisition of Force 1 requirements. The DEUCE will increase war fighting capabilities of light engineer units to support light divisions. Engineers as part of the combined arms team need a lightweight earth moving capability that does not require a prime mover and trailer for operational and tactical movement in the battlefield and is strategically deployable by air. The DEUCE must travel rapidly 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.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)			C. MANUFACTURER NAME CATERPILLAR			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	A							8490	17	499	7560	21	360
LOGISTIC SUPPORT								105					
CONTRACTOR ASSISTANCE								202					
TESTING - GOV'T								555					
REFURBISHMENT								100					
GOVERNMENT ENGINEERING SUPPORT								147			107		
ENGINEERING CHANGE ORDERS								28			40		
NOTE: Quantity on P40 reflects difference of 1 vehicle in FY 96 and FY 97. P-5 and P-21 reflect delivery of two additional vehicles which are the previously procurred RDTE vehicles refurbished to production configuration.													
TOTAL								**9627**			**7707**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 96	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Jun-96	Feb-97	17	499	YES	NO	
FY 97	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Feb-97	Oct-97	21	360	YES	NO	

REMARKS: FY 96 and FY 97 are options to RDTE contract awarded in July 95.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE	1	96	A	17	0	17									A								2	2	2	2	2	2	2	3	
	1	97	A	21	0	21																	A								21
TOTAL				38		38																	2	2	2	2	2	2	2	3	21

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	3	6	17

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	8	9	17
	REORDER	6	4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: FY 96 & FY 97 ARE OPTIONS TO RDTE CONTRACT.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	96	A	17	17																									
	1	97	A	21	0	21	3	3	3	3	3	3	3																	
TOTAL				38	17	21	3	3	3	3	3	3	3																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	3	6	17

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	8	9	17
	REORDER	6	4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: FY 96 & FY 97 ARE OPTIONS TO RDTE CONTRACT.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Mar-96	Mar-96	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Jun-96	Jun-96	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Jun-96

3. EQUIPMENT ITEM(S) TO BE REPLACED

D5B, Tractor, Full-Tracked, Low-Speed, Diesel-Engine-Driven

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Improved Transportability and Mobility: Increased Speed to 30 mph (From 7 mph)

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
			1.4				
caterpillar	minneapolis, mn			2.8			
					0.4		
TOTAL RDT&E FUNDING			1.4	2.8	0.4		

6. REMARKS

MILESTONES	PLANNED	ACTUAL
MS I/II	MAY 94	MAY 94
CONTRACT AWARD	MAY 95	JULY 95
MS III PRODUCTION DECISION	JULY 96	

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	6	21	19	39	28	17
COST (in millions)		0.0	1.9	6.1	6.1	12.0	9.0	5.5

DESCRIPTION: This is a commercial all terrain crane, pneumatic tired, diesel engine driven, with fully revolving superstructure and cab, and hydraulically powered telescoping boom. It shall be capable of operating with a hydraulic clamshell & grapple; pile driver and concrete bucket. It will be used to perform lifting, lowering, loading, and excavation; handling general supplies, construction materials and bridging; to support maintenance, collection and classification points, rehabilitation of maintenance routes of communication, resupply points and logistic support facilities.

JUSTIFICATION: FY 97 funds continues acquisition of Force Package 1 requirements. The All Terrain Crane (ATEC) will replace 3 existing overage lines of equipment: 20 ton truck , 25 ton truck mounted and 20 ton rough terrain cranes that include eight different makes and models. The cranes are 17 - 28 years old. This existing crane fleet has reported low operational readiness rates and incurs significant O & S costs to maintain because of its age. Procurement of the ATEC will provide improved readiness, state-of-art technology, safety, and will blend on and off road mobility capability into one vehicle. ATEC's will also be used for peacetime disaster relief.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)			C. MANUFACTURER NAME: TBS			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	A							1524	6	254	5546	21	264
LOGISTICS SUPPORT								215					
CONTRACTOR ASSISTANCE											21		
TESTING								42			154		
GOVERNMENT ENGR								133			276		
ECO								11			45		
REFURBISH TEST VEHICLE											100		
TOTAL								**1925**			**6142**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 96	TO BE SELECTED	C/FP-REQ 5 (1)	TACOM	Aug-96	Dec-97	6	254	YES	NO	
FY 97	TO BE SELECTED	C/FP-REQ 5 (2)	TACOM	Jan-97	Jan-98	21	264	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	96	A	6	0	6											A														6
	1	97	A	21	0	21																A									21
TOTAL				27		27																									27

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TO BE SELECTED	1	20	40	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	10	17	27
	REORDER	12	3	13	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. DELAY FOR AWARD TIED TO IMPLEMENTING "BLUEPRINT FOR CHANGE," REDUCE MIL SPECS.
2. THE ATC WILL BE DELIVERIED FROM A COMMERCIAL PRODUCTION LINE.
3. CONTRACT IS A REQUIREMENTS TYPE ALLOWING FOR CALL UP IN JANUARY OF EACH FISCAL YEAR.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	96	A	6	0	6			6																						
	1	97	A	21	0	21				7	7	7																			
TOTAL				27		27			6	7	7	7																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (CONST EQUIP) (ML5350)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		2.7	1.9	0.4	0.9	0.8	3.3	1.7

DESCRIPTION: This program covers various types of Construction Equipment (CE) where the total acquisition cost for each line item is below $2,000,000 (total expended program).

JUSTIFICATION: This equipment is required so that combat engineering units will be able to build and maintain roads and facilities to support the tactical mission. Construction equipment is required to support tactical wheeled vehicles and combat equipment in the forward deployment zone by constructing maintenance, storage facilities, and roads. This equipment is critical towards insuring combat readiness and fleet mobilization of U.S. Armed Forces. The FY 97 procurement is for the R071Soil Density/Moisture Tester, identified as a priority acquisition by the US Army Engineer School (USAES), required to replace overaged equipment that support Engineer Construction Units. The Soil Density/Moisture Tester will be utilized by Engineer Construction units to measure the density and moisture levels in soil and asphalt samples critical to road building.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ITEMS LESS THAN $2.0M (CONST EQUIP) (ML5350)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HOT OIL HEATER (M087)					23	1	23						
STEEL WH ROLLER (R035)					1861	28	66	1692	15	113			
TOWED ROLLER (R034)								227	11	21			
T-3 DOZER (M051)					169	2	85						
SOIL DENSITY/MOISTURE (R071)											382	76	5
ASPHALT MELTER (M082)					120								
CRUSHING/SCREEN M070					491								
ASPHALT MIX PLANT (M081)					80								
TOTAL					2744			1919			382		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: PUSHER TUG, SMALL (M44500)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	1	2	2	0	0	0
COST (in millions)		0.0	3.5	6.9	6.8	0.0	0.0	0.0

DESCRIPTION: The Pusher Tug will be a steel hull craft approximately 60 feet in length with a maximum draft of 8 feet when fully loaded and will be capable of operating in Sea State 3. It will be capable of reaching a minimum of 10 knots sustained speed when fully loaded, no tow, in Sea State 2. It shall have twin propulsors with twin diesel inboard drive, pilothouse controls, five berths, dinette with seating for four and two diesel engine driven (DED) generators. The mission of the Tug is to provide towing of Lighter Aboard Ship (LASH) and general barges in harbors, inland waterways, and along coastlines. It will also assist larger tugs in the performance of heavier utility work.

JUSTIFICATION: The Army has a mission to fully support deployment and sustainment of forces during port operations whether fixed or Logistics-Over-The-Shore (LOTS). During Operation Desert Shield/Storm it became very apparent that the 40 year-old Small Tugs could not be relied upon to move the various types of barges, lighters, and cranes within and without the harbor during any type of severe weather. Cost estimates have shown that it is cheaper to build new, large-engined Pusher Tugs which can operate effectively in Sea State 2, rather than modifying the 40 year-old Small Tugs. The 73rd Floating Craft Company at Ft. Eustis, Va. and the 949th Transportation Company (Army Reserves) at Baltimore, Md. will each receive one of the two FY97 vessels. The requirements for the Pusher Tugs have been validated by the Army Watercraft Master Plan (AWMP).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	PUSHER TUG, SMALL (M44500)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A							2839	1	2839000	5977	2	2988500
PROVISIONING								300			600		
GOVERNMENT ENGINEERING								200			175		
ENGINEERING CHANGES								75			125		
TESTING								50					
TOTAL								**3464**			**6877**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: PUSHER TUG, SMALL (M44500)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 96	TBS	C/FP(OPT	ATCOM	Apr-96	May-97	1	2839000	Yes		
FY 97	TBS	OPTION	ATCOM	Feb-97	Sep-97	2	2988500	Yes		

REMARKS: Type over this. Text will wrap. If you need more space, you must create a narrative page.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: PUSHER TUG, SMALL (M44500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	FY 96	A	1	0	1							A													1					
	1	FY 97	A	2	0	2																	A							1	1
TOTAL				3		3																				1				1	1

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	14	20
	REORDER		4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The 1-8-5 rate is an annual, not monthly, production rate.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: PUSHER TUG, SMALL (M44500)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE																														
	1	FY 96	A	1	1																									
	1	FY 97	A	2	1	1				1																					
TOTAL				3	2	1				1																					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	14	20
	REORDER		4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The 1-8-5 rate is an annual, not monthly, production rate.

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BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: FLOATING CRANE, 100-250 TON (M32400)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	1	1	1	1	1
COST (in millions)		0.0	0.0	14.3	14.3	14.1	14.1	14.0

DESCRIPTION: The Floating Crane will be constructed of steel and capable of off-loading existing and projected shipping through the year 2020. The Crane must be transportable on Float On/Float Off (FLO/FLO) ships, have onboard self-propulsion, self-maneuvering, self-positioning capability; be capable of a minimum service speed of 4-6 knots; have living accommodations (berthing, cooking, sanitary) for 15 persons; and have heating ventilation and air conditioning. The Crane must operate on diesel and/or Jet Propellant - 8 (JP-8) fuel for 30 days without refueling. It must be operational during night operations and while soldiers are dressed in Mission Oriented Protective Posture IV (MOPP IV) clothing.

JUSTIFICATION: The current Floating Cranes are approximately 40 years old and are unable to load/unload post-World War Two designed vessels (due to the increased height and width of said vessels). The 73rd Floating Craft Company at Ft. Eustis, Va. is scheduled to receive the FY97 Floating Crane. This unit has been heavily involved in outloading materiel in various recent humanitarian and force-projection operations. The need for the new Floating Crane in the 73rd Floating Craft Company has been identified in the Army Strategic Mobility Plan (ASMP).

OPA - Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	FLOATING CRANE, 100-250 TON (M32400)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										13523	1	13523000
PROVISIONING											300		
GOVERNMENT ENGINEERING											300		
ENGINEERING CHANGES											150		
TESTING											55		
TOTAL											**14328**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: FLOATING CRANE, 100-250 TON (M32400)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
HARDWARE										
FY 97	TBS	C/FP(OPT	ATCOM	Apr-97	Jun-98	1	13523000	Yes		

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FLOATING CRANE, 100-250 TON (M32400)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE																														
	1	FY 97	A	1	0	1							A														1				
TOTAL				1		1																					1				

	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 MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	4	8	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	15	21
	REORDER		3	15	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The 1-8-5 rate is an annual, not monthly, rate.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE RAILWAY CAR, FLAT, 100 TON (M37000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		109	110	138	165	177	103	174
COST (in millions)		14.6	11.4	14.5	17.8	20.3	12.1	21.0

DESCRIPTION: Funding is for the acquisition of 68 and 89 foot railcars of a design type already approved by the Association of American Railroads (AAR). Railcars are to be prepositioned at select Army installations per the congressionally mandated Mobility Requirements Study (MRS) approved by the Joint Chiefs of Staff (JCS) in January 1992, and per the Army Strategic Mobility Plan (ASMP). The railcars being acquired are new production cars.

JUSTIFICATION: Prepositioning of railcars at Army installations is essential for mobilization purposes, especially with the forces becoming increasingly CONUS- based. Under the ASMP, the lead brigade at select installations must be fully outloaded to the port of embarkation in C+2 days, with an entire division to be outloaded in C+6 days. Experience with the railroad industry (as evidenced during Desert Shield/Desert Storm) has shown that it takes an average time of seven to ten days to order and receive commercial railcars for outloading purposes. Additionally, industry is retiring many of their fleet of flatcars with no intention of replacement. As such, to meet the C+2 and C+6 mobilization requirements in response to regional threats/conflicts, it is essential that the Army acquire and preposition railcars at installations such as Ft. Hood, Ft. Campbell, Ft. Stewart, Ft. Bliss and Ft. Benning. The acquisition of railcars is required to outload combat and combat support equipment in the time frames required, thereby greatly enhancing our warfighting capability. FY 97 acquisitions are essential for increasing the Army's mobilization readiness state.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	RAILWAY CAR, FLAT, 100 TON (M37000)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware (Total)	A				14,596	140	104,257	11,400	106	107,547	14,464	138	104,812
Railcar, 68 foot					(6,958)	(70)		(3,762)	(36)		(5,940)	(57)	
Railcar, 89 foot					(7,638)	(70)		(7,638)	(70)		(8,524)	(75)	
FY 95 and 96 differences in quantities are based on actual contract awards.													
TOTALS					14,596			11,400			14,464		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: RAILWAY CAR, FLAT, 100 TON (M37000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware (Total)										
FY 94	AMF, Montreal, Canada	C/FP/OPTION	ATCOM	Jun-94	Nov-94	187	80,490			
Railcar, 68 foot	AMF, Montreal, Canada	C/FP/OPTION	ATCOM	Jun-94	Nov-94	93	75,086			
Railcar, 89 foot	AMF, Montreal, Canada	C/FP/OPTION	ATCOM	Jun-94	Nov-94	94	85,894			
FY 95	AMF, Montreal, Canada	C/FP	ATCOM	Aug-95	May-96	140	104,257	YES	NO	
Railcar, 68 foot	AMF, Montreal, Canada	C/FP	ATCOM	Aug-95	May-96	70	99,400	YES	NO	
Railcar, 89 foot	AMF, Montreal, Canada	C/FP	ATCOM	Aug-95	May-96	70	109,114	YES	NO	
FY 96	AMF, Montreal, Canada	C/FP/OPTION	ATCOM	May-96	Jul-96	106	107,547	YES	NO	
Railcar, 68 foot	AMF, Montreal, Canada	C/FP/OPTION	ATCOM	May-96	Jul-96	36	99,400	YES	NO	
Railcar, 89 foot	AMF, Montreal, Canada	C/FP/OPTION	ATCOM	May-96	Jul-96	70	109,114	YES	NO	
FY 97	TBS	C/FP	ATCOM	Apr-97	Jan-98	138	104,812			
Railcar, 68 foot	TBS	C/FP	ATCOM	Apr-97	Jan-98	57	104,211			
Railcar, 89 foot	TBS	C/FP	ATCOM	Apr-97	Jan-98	75	113,653			

REMARKS: Fourth quarter FY 95 award due to late start on new railcar acquisition. Attempt to acquire used railcars earlier in FY 95 was unsuccessful as no responsive bids were received and costs to refurbish at repair shops under contract with MTMC were substantially higher than projected. FY 96 award will be option to the FY 95 contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RAILWAY CAR, FLAT, 100 TON (M37000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware (Total)																															
	1	FY 94	A	187	0	187		43	48	60	36																				138
	1	FY 95	A	140	0	140											A									60	60	20			
	1	FY 96	A	106	0	106																						40	60	6	
	2	FY 97	A	138	0	138																				A					138
TOTAL				571		571		43	48	60	36															60	60	60	60	6	138

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	AMF, Montreal, Canada	2	60	180	2
2	TBS	2	60	180	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	10	16
	REORDER		2	6	8
2	INITIAL		6	10	16
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Normal Admin Lead Time is 6 months. FY 95 Admin Lead Time is 11 months as a used car buy was attempted prior to the current new car buy, thereby adding time to the acquisition process. FY 96 award in May is based upon completion of First Article Test from FY 95 contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RAILWAY CAR, FLAT, 100 TON (M37000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware (Total)																															
	1	FY 94	A	187	187																										
	1	FY 95	A	140	140																										
	1	FY 96	A	106	106																										
	2	FY 97	A	138	0	138							A									50	60	28							
TOTAL				571	433	138																50	60	28							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	AMF, Montreal, Canada	2	60	180	2
2	TBS	2	60	180	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	10	16
	REORDER		2	6	8
2	INITIAL		6	10	16
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (FLOAT/RAIL) (ML5355)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		2.0	2.5	5.7	9.3	5.0	4.6	4.5

DESCRIPTION: Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, AMC depots, and FORSCOM/TRADOC installations in peacetime and mobilization missions.

JUSTIFICATION: Acquisition of high quality used railroad equipment (e.g. locomotives, tank cars, box cars, flat cars, maintenance tool sets) will provide for replacement of over age, logistically unsupportable assets. Acquisitions will provide a safe, secure means for the transportation and handling of hazardous materiels used in the ammunition manufacture process, and in the movement of completed ammunition to distribution points. Also, acquisition of rail assets will insure compliance with ammunition production contracts and schedules, will improve the U.S. Army's ability to meet unit training requirements and will improve the capability to meet projected surge-driven scenarios for unit mobilization outloading and ammunition production. Funding in FY 97 will be utilized to procure railroad equipment that meets FRA standards and increases Army Ammunition Plant readiness capabilities.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ITEMS LESS THAN $2.0M (FLOAT/RAIL) (ML5355)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Locomotive, 120 Ton (M356)	A										1,730	1	1,730,000
Boxcar, 50 ton, 50 foot (M377)	A				1,999	55	36,345	1,992	52	38,308	1,999	51	39,196
Flatcar, 50 ton (M371)	A							528	14	37,714	1,999	48	41,646
TOTAL					**1,999**			**2,520**			**5,728**		

BUDGET ITEM JUSTIFICATION SHEET				DATE: March 1996				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: GENERATORS AND ASSOCIATED EQUIP (MA9800)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		25.8	13.3	13.2	15.2	87.2	115.0	99.7

DESCRIPTION: Rollup of generators with varying sizes and capabilities specifically designed to provide sources for numerous weapons, communication, medical and support systems which are designed to operate with mobile electric power.

JUSTIFICATION:

The Tactical Quiet Generators (TQG) and less than 3KW Diesel programs are a result of DA and DOD direction to replace the current generator fleet. The current fleet is overaged and doesn't meet current user requirements. These requirements are designed to introduce into the DOD inventory a new family of generators (sizes 2KW through 60 KW) that will satisfy the user requirements for:

1. Reduction in detection by threat forces of 80% (low operating noise and infrared suppression).
2. Improved ground mobility, lighter weight, 5, 10, and 15kw trailers compatible with HMMWV.
3. Improved reliability and lower operating and support costs. (reduction in scheduled maintenance, reduction in fuel consumption)
4. Improved battlefield survivability (high altitude electromagnetic pulse protection).
5. Single fuel on the battlefield (diesel/JP8).
6. Reduced generator requirements (with utilization of the Distribution Illumination System Electric - DISE).

The generators and associated equipment budget line is a roll line containing some 40 separate generators, power plants/power units and associated equipment.

The TQG program will replace the current fleet of overaged, gasoline fueled generators with modernized assets that will enhance the user's safety and survivability. These modernized mobile generators provide electrical power to virtually every weapon, communication, medical, and combat support system in the Army inventory. FY97 continues the fielding of skid mounted generator sets, power units and power plants in support of Force Package I-IV.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: GENERATORS AND ASSOCIATED EQUIP (MA9800)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
2 KW Generator Sets								4800	677	7	1509	252	6
3 KW Generator Sets					575								
5 KW Generator Sets					1912	100	19	64	5	13	1737	100	17
10 KW Generator Sets					1679	100	17	72	5	14	2275	128	18
15 KW Generator Sets					3301	192	17	74	5	15	2064	110	19
30 KW Generator Sets					6625	445	15	3292	23	143	1442		
60 KW Generator Sets					4509	243	19	3292	23	143	1683		
Power Units / Power Plants					3100	400	8	470	111	4	1035	85	12
Distribution Illumination Systems					1587								
Readiness Incentives					2554			1268			1442		
TOTAL					**25842**			**13332**			**13187**		

NOTE:
FY96 PROGRAM REFLECTS CHANGES NECESSITATED BY THE CANCELLATION OF THE 3KW PROGRAM IN FY95.

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Set 2KW

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY			677	252	155	1800	1800	1580
COST (in millions)			4.8	1.5	1.0	9.9	10.2	9.3

DESCRIPTION: 2KW Generator Set, Manportable/Skid Mounted, Diesel/JP-8 fueled, AC (60hz) and DC (28Vdc)

JUSTIFICATION: This program will replace existing overaged gasoline engine driven sets with modernized new assest with improved reliability, reduced noise signatures, and diesel/JP-8 fueled engines. These new modernized sets will replace gasoline fueled generators supporting the following systems:

MISSILE/AIR DEFENSE SYSTEMS:
- Hawk Missile Systems
- Avenger
- Tactical Command/Control/Intelligence Computer Systems

COMMUNICATION SYSTEMS:
- Radio Terminal Systems (BCR 11)
- Radio Relay/Repeater System
- Satellite Communication Systems

FY97 continues the fielding of skid mounted generator sets in support of Force Package I.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Generator Set 2KW		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware	A												
2KW / 60 HZ / AC - M594								3250	650	5	878	168	5
2KW / DC - M593(Competitive)								110	11	10	439	84	5
2KW / 60 HZ / AC - M594(Competitive)								110	11	10			
2. Engineering Government								325			70		
3. Eng Change Orders								325			72		
4. First Article Test								380					
5. Data								300			50		
TOTAL								**4800**			**1509**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Generator Set 2KW

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
2KW / 60 HZ / AC - M594										
FY 96	Mechron	SS/FP	ATCOM	Mar-96	Aug-96	650	5000	Yes		
FY 96	TBS	C/FP-R5(1)	ATCOM	Jun-96	May-97	11	10000	Yes		
FY 97	TBS	C/FP-R5(2)	ATCOM	Jun-97	May-98	168	5225	Yes		
2KW / DC - M593										
FY 96	TBS	C/FP-R5(1)	ATCOM	Jun-96	Dec-97	11	10000	Yes		
FY 97	TBS	C/FP-R5(2)	ATCOM	Jun-97	May-98	84	5225	Yes		

REMARKS: Sole Source contract for 650 units is scheduled to be awarded to Mechron LTD, Ottawa, Canada in March. Competitive solicitation to be issued in March with award anticipated in June. Resultant contract will be a five year requirements type contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 2KW

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										LATER
							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 KW Generator Sets	1	FY 96	A	650	0	650						A					100	100	100	100	100	100	50							
	2	FY 96	A	22	0	22									A											22				
	2	FY97	A	252	0	252																					A			252
TOTAL				924		924											100	100	100	100	100	100	50			22				252

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	MECHRON	100	450	999	3
2	TBS	100	450	999	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	6	11
	REORDER				
2	INITIAL	6	8	12	20
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

A SOLE SOURCE CONTRACT FOR 650 2KW/AC UNITS SCHEDULED TO BE AWARDED MARCH 1996. COMPETITIVE SOLICITATION IS SCHEDULED FOR RELEASE IN MAR WITH AWARD SCHEDULED FOR JUN 1996. FY96 QUANTITY OF 22 2KW GEN SETS ARE FIRST ARTICLE UNITS. CONTRACT IS A FIVE YEAR REQUIREMENTS TYPE CONTRACT.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 2KW

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
2 KW Generator Sets	1	FY 96	A	650	650	
	2	FY 96	A	22	22	
	2	FY97	A	252	0	252
TOTAL				924	672	252

Fiscal Year 98													Fiscal Year 99												
Calendar Year 98													Calendar Year 99												
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
							125	127																
TOTAL							125	127																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	MECHRON	100	450	999	3
2	TBS	100	450	999	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	5	6	11
	REORDER				
2	INITIAL	6	8	12	20
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY97 QUANTITY IS THE OPTION YEAR OF THE COMPETITIVE REQUIREMENTS CONTRACT AWARDED IN FY96.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE GENERATOR SET 3KW				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	956	1329	1373	1600
COST (in millions)		0.6			6.7	10.3	10.5	12.9

DESCRIPTION: 3KW Generator Set, Skid Mounted, Diesel Fueled Tactical Quiet Generator that will replace existing gasoline fueled generator sets with modernized assets that increase safety and survivability by reducing operating noise levels, reducing reducing weight, provide altitude electromagnetic pulse protection, and increase infrared signature suppression. Some of these generators are components of the power plant production program. These new modernized sets will replace gasoline fueled generators supporting the following systems:

- Avenger
- Mobile Subscriber Equipment
- Patriot Missile
- Hawk Missile
- Multiple Launch Rocket System
- Numerous communication and combat support systems

NOTE: In FY95 the Fermont contract was terminated for convenience of the Government. In FY96 a new 3KW development contract will be awarded with production options in FY98/99/00.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	Generator Set 5KW TQG

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		100	5	100	50	1413	1912	1230
COST (in millions)		1.9	0.1	1.7	0.7	15.7	21.6	14.4

DESCRIPTION: 5KW Generator Set, Skid Mounted, Diesel Fueled, Tactical Quiet Generator, 60 HZ and 400 HZ that will replace existing overaged gasoline/diesel sets with modernized assets that increase safety and survivability by reducing operating noise levels, reducing weight, provide high altitude electromagnetic pulse protection, and increased infrared signature suppression. These generators are components of the power unit/power plant production program. These new modernized sets will replace gasoline fueled generators supporting the following systems:

MISSILE/AIR DEFENSE SYSTEMS:
- Hawk Missile Systems
- Tow Missile Systems
- Patroit Missile System
- Avenger
- Multiple Launch Rocket System

SUPPORT SYSTEMS:
- Helicopters (AH-64, AH-1)
- Command and Control Centers

COMMUNICATION SYSTEMS:
- MSE
  - Radio Terminal Systems (BCR 11)
- Radio Relay/Repeater Systems
- Satellite Communication Systems
- Combat Computer Systems

JUSTIFICATION: FY97 continues the fielding of skid mounted generator sets, power units and power plants in support of Force Package I & II. Due to component commonality in the 5 and 10KW, they are to be procured under the same contract and produced on the same production line. Engineering support costs for the TQG programs are not independent, but must be considered in total to maintain program integrity.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON Generator Set 5KW TQG	C. MANUFACTURER NAME	D. DATE March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware 5 /60 KW - M535	A				950	100	10	49	5	10	1337	100	13
5 /60 KW - M535 FIRST ARTICLE UNITS													
2. Engineering Government					430			6			100		
3. Data					151			5			100		
4. Engineering Change Orders					150			4			100		
5. Acceptance testing					231						100		
TOTAL					1912			64			1737		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Generator Set 5KW TQG

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
5 /60 KW - M535										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Sep-96	65	9384	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Sep-95	Jan-97	100	9500	Yes		
FY 96	Fermont, Bridgeport, CT	C/FP-R3(2)	ATCOM	Jan-96	Feb-97	5	9806	Yes		
FY 97	Fermont, Bridgeport, CT	C/FP-R3(3)	ATCOM	Jan-97	Dec-97	100	13370	Yes		

REMARKS:

The third ordering period on the Fermont contract will be exercised in Jan 97. In addition, due to acquisition reform guidelines, conversion of military specifications to performance standards, specification changes will be required prior to issuance of follow-on procurement in 1997.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 5KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5 /60 KW - M535	1	FY 92	FMS	1	0	1				A																			1	
	1	FY 94	A	65	0	65				A																			65	
	1	FY 94	AF	245	0	245				A																			100	145
	1	FY 94	FMS	600	0	600				A																			100	500
	1	FY 95	A	100	0	100												A												100
	1	FY 95	AF	51	0	51				A																				51
	1	FY 95	FMS	3	0	3				A																				3
	1	FY 96	A	5	0	5																A								5
	1	FY 97	A	100	0	100																								100
TOTAL				1170		1170																							266	904

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	100	375	750	8

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rates noted are for combined 5&10KW production. 3 mo delay in delivery time due to protest on rebuy. HCA approval received to initiate 1st ordering period prior to First Article Test. Awarded Sep 95. Second ordering period set for Mar 96-after FAT. Third ordering period scheduled for award Jan 97.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 5KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5 /60 KW - M535	1	FY 92	FMS	1	1																									
	1	FY 94	A	65	65																									
	1	FY 94	AF	245	100	145	145																							
	1	FY 94	FMS	600	100	500	100	200	200																					
	1	FY 95	A	100	0	100				100																					
	1	FY 95	AF	51	0	51				51																					
	1	FY 95	FMS	3	0	3				3																					
	1	FY 96	A	5	0	5					5																				
	1	FY 97	A	100	0	100				A											50	50									
TOTAL				1170	268	904	245	200	200	154	5										50	50									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	Fermont, Bridgeport, CT	100	375	750	8	1	INITIAL	6	3	18	21
							REORDER	4	3	12	15
2							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				
							INITIAL				
							REORDER				

REMARKS: The production rates noted are for combined 5&10KW production.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Generator Set 10KW TQG				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		100	5	128	50	1025	1385	954
COST (in millions)		1.7	0.1	2.3	0.7	13.3	18.2	12.9

DESCRIPTION: 10 KW Generator Set, Skid Mounted, Diesel Fueled, Tactical Quiet Generator, 60 HZ and 400 HZ that will replace existing generator sets with assets that increase safety and survivability by: reducing operating levels, reducing weight, providing high altitude electromagnetic pulse protection, and increased infrared signal suppression. These generators are components of the power unit/power plant production program. These new modernized sets will replace gasoline fueled generators supporting the the following systems:

MISSILE/AIR DEFENSE SYSTEMS:
- Hawk Missile Systems
- Tow Missile Systems
- Patriot Missile System
- Avenger
- Multiple Launch Rocket System

SUPPORT SYSTEMS:
- Helicopter (AH-64, AH-1)
- Laundry Units
- Command and Control Centers

COMMUNICATION SYSTEMS:
-MSE
-Radio Terminal Systems (BCR 11)
-Radio Relay/Repeater Systems
- Satellite Communication Systems
- Combat Computer Systems

JUSTIFICATION: FY97 continues the fielding of skid mounted generator sets and power units in support of Force Package I and II. Due to component commonality in the 5 and 10KW, they are procured under the same contract and produced on the same production line. Engineering support costs for the TQG programs are not independent, but must be considered in total to maintain program integrity.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Generator Set 10KW TQG		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware	A												
10 KW / 60 HZ					1121	100	11	57	5	11	1209	105	12
10 KW / 400 HZ											270	23	12
10 KW / 60 HZ(first article units)													
2. Engineering Government					175			5			200		
3. Data					158			5			291		
4. Engineering Change Orders					125			1			105		
5. Acceptance testing					100			4			200		
TOTAL					**1679**			**72**			**2275**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Generator Set 10KW TQG

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
10 KW / 60 HZ - M529										
FY 92	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Sep-96	151	10910	Yes		
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	340	10910	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Sep-95	Mar-97	100	11210	Yes		
FY 96	Fermont, Bridgeport, CT	C/FP-R3(2)	ATCOM	Jan-96	May-97	5	11401	Yes		
FY 97	Fermont, Bridgeport, CT	C/FP-R3(3)	ATCOM	Jan-97	Dec-97	105	11514	Yes		
10 KW / 400 HZ - M565										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	5	47311	Yes		
FY97	Fermont, Bridgeport, CT	C/FP-R3(3)	ATCOM	Jan-97	Dec-97	23	11739	YES		

REMARKS:

FY92 funds were carried over due to protest on contract.
The third ordering period on the Fermont contract will be exercised in Jan 97. In addition, due to acquisition reform guidelines, conversion of military specification to performance standards, specification changes will be required prior to issuance of follow-on procurement in 1997.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 10KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Sets 10 KW	1	FY 92	A	151	0	151				A																			75	76
	1	FY 94	A	10	0	10				A																				10
	1	FY 94	A	345	0	345				A																				345
	1	FY 94	OA	43	0	43				A																				43
	1	FY 94	FMS	76	0	76				A																				76
	1	FY 95	MC	97	0	97				A																				97
	1	FY 95	AF	13	0	13				A																				13
	1	FY 95	A	100	0	100												A												100
	1	FY 96	A	5	0	5																A								5
	1	FY 97	A	128	0	128																								128
TOTAL				968		968																							75	893

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	100	375	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	18	21
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rates noted are for combined 5&10KW production. FY97 includes the 3rd ordering period on the Fermont contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 10KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Sets 10 KW	1	FY 92	A	151	75	76	76																							
	1	FY 94	A	10	0	10		10																						
	1	FY 94	A	345	0	345		100	100	145																				
	1	FY 94	OA	43	0	43				43																				
	1	FY 94	FMS	76	0	76					76																			
	1	FY 95	MC	97	0	97						50	47																	
	1	FY 95	AF	13	0	13						13																		
	1	FY 95	A	100	0	100						50	50																	
	1	FY 96	A	5	0	5								5																
	1	FY 97	A	128	0	128				A											50	50	28							
TOTAL				968	75	893	76	110	100	188	76	113	97	5							50	50	28							

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	100	375	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	18	21
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rates noted are for combined 5&10KW production. Reorder before FAT allowed due to low risk. 3 mo delay in delivery time due to protest on rebuy. 2nd ordering period - Sep 95. Third ordering period is scheduled for Jan 97.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996 / March 1996

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	Generator Set 15KW TQG

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		192	5	110	45	321	497	387
COST (in millions)		3.3	0.1	2.1	0.7	5.8	8.7	5.9

DESCRIPTION: 15KW Generator Set, Skid Mounted, Tactical Quiet Generator, 60HZ and 400HZ, that will replace existing overaged generator sets, with modernized assets that increase safety and survivability by reducing noise operating levels, reducing weight, provide high altitude electromagnetic pulse protection, and increase infrared signal suppression. These new modernized sets will replace overaged generators supporting the following systems:

MISSILE/AIR DEFENSE SYSTEMS
- Hawk Missile
- Tow Missile
- Patriot Missile
- Avenger

COMMUNICATION SYSTEMS
- Mobile Subscriber Equipment
- Radio Relay/Repeater Systems
- Satellite Communication Systems

SUPPORT SYSTEMS
- Water Purification Systems
- Helicopters
- Modular Print System
- Command and Control Centers

JUSTIFICATION: The FY97 program continues the fielding of 15 KW TQG sets to Force Package I.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Generator Set 15KW TQG		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware	A												
15 KW / 60 HZ - M549					1114	100	11	59	5	12	1300	105	12
15 KW / 400 HZ - M526					580	44	13				72	5	14
15 KW / 400 HZ - M526 (Special Buy)					862	48	18						
15 KW / 60 HZ - M549(first article units)													
2. Engineering Government					125			5			200		
3. Eng Change Orders					125			5			175		
4. Acceptance Testing					190			4			200		
5. Data					100			1			117		
6. Other					204								
TOTAL					**3301**			**74**			**2064**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Generator Set 15KW TQG

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
15 KW / 60 HZ - M549										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	117	11340	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Sep-95	Dec-96	100	11142	Yes		
FY 96	Fermont, Bridgeport, CT	C/FP-R3(2)	ATCOM	Jan-96	Feb-97	5	11850	Yes		
FY 97	Fermont, Bridgeport, CT	C/FP-R(3)	ATCOM	Jan-97	Dec-97	105	12381	YES		
15 KW / 400 HZ - M526										
FY 92	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Sep-96	85	13191	Yes		
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	105	13191	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(2)	ATCOM	Jan-95	Dec-96	44	13191	Yes		
FY 97	Fermont, Bridgeport, CT	C/FP-R(3)	ATCOM	Jan-97	Dec-97	5	14400	YES		
15 KW / 400 HZ - M526 (Special Buy)										
FY 93	Libby Corp, Kansas City, MO	F/FP-SS	ATCOM	Mar-95	May-95	128	17960	Yes		
FY 95	Libby Corp, Kansas City, MO	F/FP-SS	ATCOM	Mar-95	May-95	48	17960	Yes		

REMARKS:

FY 92 $$$ were carried over due to protest on rebuy contract.
A sole source contract was awarded to Libby Corp for urgent need of 15/400's.
The third ordering period on the Fermont contract will be exercised in Jan 97.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 15KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set 15KW TQG	1	FY 92	A	85	0	85				A																			85	
	1	FY 92	AF	171	0	171				A																			171	
	1	FY 93	FMS	12	0	12				A																				12
	1	FY 94	A	222	0	222				A																				222
	1	FY 94	N	2	0	2				A																				2
	1	FY 94		3	0	3				A																				3
	1	FY 95	A	44	0	44				A																				44
	1	FY 95	AF	40	0	40				A																				40
	1	FY 95	A	100	0	100												A												100
	1	FY 96	A	5	0	5																A								5
	1	FY 97	A	110	0	110																								110
	2	FY 93	A	128	0	128						A		20	20	20	20	20	28											
	2	FY 95	A	48	0	48						A		10	10	10	10	8												
TOTAL				970		970								30	30	30	30	28	28										256	538
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	300	750	3
2	Libby Corp, Kansas City, MO	75	300	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	4	18	22
	REORDER	4	4	16	20
2	INITIAL	6	6	3	9
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 94 awards slipped to Jan 95. FY 92 dollars were carried over due to protest. Additional FY 95 quantities to be added on option to be exercised in Sep 95. 3 mo delay in delivery time due to protest on Fermont contract. (3) separate sole source contract awarded to Libby Corp for urgent requirement of 176 each 15KW/400HZ generators.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 15KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set 15KW TQG	1	FY 92	A	85	85																									
	1	FY 92	AF	171	171																									
	1	FY 93	FMS	12	0	12	12																							
	1	FY 94	A	222	0	222		222																						
	1	FY 94	N	2	0	2		2																						
	1	FY 94		3	0	3		3																						
	1	FY 95	A	44	0	44			44																					
	1	FY 95	AF	40	0	40			40																					
	1	FY 95	A	100	0	100			50	50																				
	1	FY 96	A	5	0	5					5																			
	1	FY 97	A	110	0	110				A											55	55								
	2	FY 93	A	128	128																									
	2	FY 95	A	48	48																									
TOTAL				970	432	538	12	227	134	50	5										55	55								

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	300	750	3
2	Libby Corp, Kansas City, MO	75	300	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	4	18	22
	REORDER	4	4	16	20
2	INITIAL	6	6	3	9
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 94 awards slipped to Jan 95. FY 92 dollars were carried over due to protest. Additional FY 95 quantities to be added on option to be exercised in Sep 95. 3 mo delay in delivery time due to protest on Fermont contract. (3) separate sole source contract awarded to Libby Corp for urgent requirement of 176 each 15KW/400HZ generators.

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OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON Generator Set 30KW TQG	C. MANUFACTURER NAME	D. DATE March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware	A												
30 KW / 60 HZ - M532					5978	422	14	648	18	36			
30 KW / 60 HZ - M532 (Sole Source)					425	23	18						
30 KW / 400 HZ - M501								180	5	36			
2. Engineering Government					61			400			375		
3. Eng Change Orders					60			400			325		
4. Acceptance Testing					50			250			367		
5. Data					50			250			375		
TOTAL					**6625**			**2128**			**1442**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Generator Set 30KW TQG

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
30 KW / 60 HZ - M532										
FY 92	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Sep-96	134	13894	Yes		
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	169	13894	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Jan-97	422	14167	Yes	No	
FY 96	TBS	C/FP-R3(1)	ATCOM	Mar-96	Jun-98	18	36000	No	Yes	Sep-95
30 KW / 60 HZ - M532 (Sole Source)										
FY 94	Libby Corp, Kansas City, MO	F/FP-SS	ATCOM	Mar-95	May-95	93	18457	Yes	No	
FY 95	Libby Corp, Kansas City, MO	F/FP-SS	ATCOM	Mar-95	May-95	23	18457	Yes	No	
30 KW / 400 HZ - M501										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	50	15741	Yes		
FY 96	TBS	C/FP-R3(1)	ATCOM	Mar-96	Jun-98	5	36000	No	Yes	Sep-95

REMARKS:

FY 92 $$$ were carried over due to protest on rebuy contract.
FY 94 is a new 3-year requirements type contract with Options in FY94/95/96.
FY 96 is a new contract with First Article Testing and follow-on production (FY 98-00). Unit Price is for First Article Test units.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 30KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 95 OCT	FY 95 NOV	FY 95 DEC	CY 95 JAN	CY 95 FEB	CY 95 MAR	CY 95 APR	CY 95 MAY	CY 95 JUN	CY 95 JUL	CY 95 AUG	CY 95 SEP	FY 96 OCT	FY 96 NOV	FY 96 DEC	CY 96 JAN	CY 96 FEB	CY 96 MAR	CY 96 APR	CY 96 MAY	CY 96 JUN	CY 96 JUL	CY 96 AUG	CY 96 SEP	LATER
Generator Set 30 KW TQG	1	FY 92	A	134	0	134				A																			134	
	1	FY 93	AF	140	0	140				A																				140
	1	FY 93	FMS	9	0	9				A																				9
	1	FY 94	A	219	0	219				A																				219
	1	FY 94	FMS	2	0	2				A																				2
	1	FY 94	AF	127	0	127				A																				127
	1	FY 94	N	12	0	12				A																				12
	1	FY 95	A	422	0	422				A																				422
	1	FY 95	AF	55	0	55				A																				55
	1	FY 95	MC	168	0	168				A																				168
	2	FY 94	A	93	0	93						A		25	25	25	18													
	2	FY 95	A	23	0	23						A		23																
	3	FY 96	A	23	0	23																	A							23
TOTAL				1427		1427								48	25	25	18												134	1177

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	Libby Corp, Kansas City, MO	75	400	750	3
3	TBS	75	400	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	21	24
	REORDER	4	4	12	16
2	INITIAL	4	5	3	8
	REORDER	4	5	28	33
3	INITIAL	6	5	21	26
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. FY 92 $$$ carried over due to protest on rebuy 3 mo delay in delivery time due to protest on Fermont contract. Sole source contract awarded to Libby Corp for urgent requirement of 116 each 30 KW's. Production expedited.

FY 96 incorporates new EPA certified engine. Initial production to begin after approval of First Article Test. Estimated time 28 months.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 30KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set 30 KW TQG	1	FY 92	A	134	134																									
	1	FY 93	AF	140	0	140	140																								
	1	FY 93	FMS	9	0	9	9																								
	1	FY 94	A	219	0	219		100	119																						
	1	FY 94	FMS	2	0	2		2																							
	1	FY 94	AF	127	0	127			127																						
	1	FY 94	N	12	0	12			12																						
	1	FY 95	A	422	0	422				100	100	100	122																		
	1	FY 95	AF	55	0	55								55																	
	1	FY 95	MC	168	0	168								68	100																
	2	FY 94	A	93	93																										
	2	FY 95	A	23	23																										
	3	FY 96	A	23	0	23																					23				
TOTAL				1427	250	1177	149	102	258	100	100	100	122	123	100												23				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	Libby Corp, Kansas City, MO	75	400	750	3
3	TBS	75	400	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	3	21	24
	REORDER	4	4	12	16
2	INITIAL	4	5	3	8
	REORDER	4	5	28	33
3	INITIAL	6	3	21	24
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. Re-engine effort in FY96/97 for 30 & 60 KW engines due to new EPA requirements.
FY 96 is a new contract with First Article Testing and Follow-on production (FY98-00).

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BUDGET ITEM JUSTIFICATION SHEET				DATE March 1996				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Generator Sets 60KW TQG				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		243	23	0	67	267	362	530
COST (in millions)		4.5	3.3	1.7	1.5	5.3	7.6	11.5

DESCRIPTION: 60 KW Generator Set, Skid Mounted, Tactical Quiet Generator, 60HZ and 400HZ, that will replace existing overaged generator sets with assets that will increase safety and survivability by reducing operating noise levels, reducing weight, provide high altitude electromagnetic pulse protection, and increase infrared signal suppression. These generators are components of the power unit/power plant program, and are required for material fielding and sustainment of the following systems:

MISSILE/AIR DEFENSE SYSTEMS
- Hawk Missile
- Tow Missile
- Patriot Missile
- Avenger

COMMUNICATION SYSTEMS
- Mobile Subscriber Equipment
- Radio Relay/Repeater Systems
- Satellite Communication Systems

SUPPORT SYSTEMS
- Water Purification Systems
- Helicopters
- Modular Print System
- Medical Systems
- Command and Control Centers

JUSTIFICATION:

FY97 funds will complete engineering changes and First Article Testing required by new EPA standards.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Generator Sets 60KW TQG			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware	A												
60 KW / 60 HZ - M532					4209	243	17	540	15	36			
60 KW / 400 HZ - M534								288	8	36			
2. Engineering Government					75			964			441		
3. Eng Change Orders					75			500			400		
4. Acceptance Testing					50			500			442		
5. Data					100			500			400		
TOTAL					**4509**			**3292**			**1683**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Generator Sets 60KW TQG

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
60 KW / 60 HZ - M532										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Oct-96	113	17046	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Jan-97	243	17320	Yes		
FY 96	TBS	C/FP-R3(1)	ATCOM	Mar-96	Jun-98	15	36000	No	Yes	Sep-95
60 KW / 400 HZ - M534										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Oct-96	67	19795	Yes		
FY 96	TBS	C/FP-R3(1)	ATCOM	Mar-96	Jun-98	8	36000	No	Yes	Sep-95

REMARKS:

New EPA requirements in FY 96 will require engine changes in FY 96. FY 96 is a new contract award for FY 96-00 for design and testing on sets with new certified engines and follow-on production (FY 98-00)
FY 96 Unit Price is for First Article Test Units.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Sets 60KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set 60 KW TQG	1	FY 93	OA	10	0	10				A																				10	
	1	FY 93	N	5	0	5				A																				5	
	1	FY 94	A	180	0	180				A																					180
	1	FY 94	AF	186	0	186				A																					186
	1	FY 94	N	2	0	2				A																					2
	1	FY 95	A	243	0	243				A																					243
	1	FY 95	AF	23	0	23				A																					23
	1	FY 95	OA	6	0	6				A																					6
	1	FY 95	FP	54	0	54				A																					54
	1	FY 95	MC	30	0	30				A																					30
	2	FY 96	A	23	0	23																		A							23
TOTAL				762		762																								15	747

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	TBS	75	400	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	6	18	24
	REORDER	4	4	12	16
2	INITIAL	6	5	28	33
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. FY 94 award Jan 95. 3 mo delay in delivery time due to protest on Fermont contract. Quantities procured with prior year funds will be received prior to current year funding quantities, creating the appearance of a longer manufacturing time.

FY 96 is a new contract with First Article Testing and follow-on production (FY 98-00)

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Sets 60KW TQG

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Generator Set 60 KW TQG	1	FY 93	OA	10	10																									
	1	FY 93	N	5	5																									
	1	FY 94	A	180	0	180	60	60	60																					
	1	FY 94	AF	186	0	186	60	60	66																					
	1	FY 94	N	2	0	2			2																					
	1	FY 95	A	243	0	243				120	123																			
	1	FY 95	AF	23	0	23					23																			
	1	FY 95	OA	6	0	6						6																		
	1	FY 95	FP	54	0	54							54																	
	1	FY 95	MC	30	0	30								30																
	2	FY 96	A	23	0	23																					23			
TOTAL				762	15	747	120	120	128	120	146	6	54	30													23			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	TBS	75	400	750	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	6	18	24
	REORDER	4	4	12	16
2	INITIAL	6	5	28	33
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. FY 94 award Jan 95. 3 mo delay in delivery time due to protest on Fermont contract. Quantities procured with prior year funds will be received prior to current year funding quantities, creating the appearance of a longer manufacturing time.

FY 96 is a new contract with First Article Testing and follow-on production (FY 98-00)

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Production Of Power Units And Power Plants				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		400	111	85	113	1654	2246	1490
COST (in millions)		3.1	0.5	1.1	1.3	20.9	30.3	20.4

DESCRIPTION: Depot/Field Manufacturing Program thru FY96: HMT Chassis trailers are procured from TACOM. Electronic components and raw material are procured through the depot. From these items the Power Units and Power Plants are assembled. These assemblies are completed when Tactical Quiet Generators (TQG), procured by ATCOM, are installed on the trailer interface. Power units consist of 1 TQG mounted on 1 trailer interface. Power Plants consist of 2 TQGs mounted on 1 or 2 trailer interfaces with a paralleling switch box installed.

JUSTIFICATION: FY97 will be a new competitive acquisition contract for 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.

Total package fielding of the following systems are dependent upon these power unit/power plant congifurations:

- MSE
- Aviation Systems
- Hawk Missile Systems
- Patriot Missile Systems
- Bradley Infantry Fighting Vehicle
- Multiple Launcg Rocket Systems
- Computer Systems
- Avenger
- Satellite Communication Systems
- Battlefield Communications Systems (BCR 11)

System Sustainment is critical for such items as:

- Air Defense Systems
- Radio Relay/Repeater Systems
- Radio Terminal Systems
- MSE
- Aviation Systems
- Missile Systems
- Medical Systems
- Command and Control Centers
- Combat Support Systems

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Production Of Power Units And Power Plants		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Item Hardware	A												
AN/MJQ-35 - M541													
PU797A - R627					1400	200	7	150	30	5	525	30	18
PU798A - R591					1400	200	7	200	57	4	190	20	10
PU799A - M505								45	9	5	239	25	10
PU801 - M500								35	7	5	81	10	8
PU802 - M500								20	4	5			
PU803 - M543								20	4	5			
AN/MJQ-40 - M5190													
2. Engineering Government					100								
3. Eng Change Orders					75								
4. Acceptance					100								
5. Data					25								
TOTAL					**3100**			**470**			**1035**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: Production Of Power Units And Power Plants

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/MJQ-35 - M541										
FY 96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	Jun-96	4	16000	Yes		
FY 97	TBS	WR	ATCOM/TACOM	Mar-97	Dec-97	30	17500	Yes		
PU797A - R627										
FY 95	Ft. Hood, TX - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	100	7000	Yes		
FY 95	Ft. Drum, NY - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	100	7000	Yes		
FY 96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	May-96	30	5000	Yes		
FY 97	TBS	WR	ATCOM/TACOM	Mar-97	Dec-97	20	9500	Yes		
PU798A - R591										
FY 95	Ft. Hood, TX - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	100	7000	Yes		
FY 95	Ft. Drum, NY - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	100	7000	Yes		
FY 96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	May-96	57	3509	Yes		
FY 97	TBS	WR	ATCOM/TACOM	Mar-97	Dec-97	25	9560	Yes		
PU801A - M500										
FY 96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	May-96	9	5000	Yes		
FY 97	TBS	WR	ATCOM/TACOM	Mar-97	Dec-97	10	9500	Yes		
PU802										
FY96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	May-96	7	5000	Yes		
PU803										
FY96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	May-96	4	5000	Yes		

REMARKS:

Unit cost for production includes: depot procurement of electrical components and raw materiels, manufacturing the power units/power plants integration packages, and integration of components and ancillary equipment into the completed PU/PP.

FY 95 procurement of HMT's was executed in June 1995. HMT's will begin to be integrated into the power unit/power plant integration beginning at Ft. Hood, TX and then at Ft. Drum, NY. PU/PP integration will be completed in FY 97. FAT required.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Production Of Power Units And Power Plants

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY95 OCT	FY95 NOV	FY95 DEC	FY95 JAN	FY95 FEB	FY95 MAR	FY95 APR	FY95 MAY	FY95 JUN	FY95 JUL	FY95 AUG	FY95 SEP	FY96 OCT	FY96 NOV	FY96 DEC	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	LATER
							Fiscal Year 95												Fiscal Year 96												
							Calendar Year 95												Calendar Year 96												
Power Plants / Power Units	1	FY 95	A	200	0	200									A				50	50	50	50									
	2	FY 95	A	200	0	200									A				50	50	50	50									
	3	FY 96	A	111	0	111																	A			55	56				
	4	FY 97	A	85	0	85																									85
TOTAL				596		596													100	100	100	100				55	56				85

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Ft. Hood, TX	75	200	300	8
2	Ft. Drum, NY	75	200	300	8
3	Tobyhanna Depot	75	200	300	8
4	TBS	75	200	300	8

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	5	13
	REORDER	4	4	5	9
2	INITIAL	4	8	5	13
	REORDER	4	4	5	9
3	INITIAL	4	8	5	13
	REORDER	4	4	5	9
4	INITIAL	4	6	10	16
	REORDER	4	6	10	16
	INITIAL				
	REORDER				

REMARKS

FY 95 procurement is for High Mobility Trailers to replace out dated trailers. These units are used in the fabrication of PU798/799/800 & MJQ-35. Subsequent power unit/plant production is based on fielding requirements. FY96 production is based on Force XXI requirements as directed by DSOPS.

FY 97 is new competitive contract for PU/PP integration. FAT required.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Production Of Power Units And Power Plants

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Power Plants / Power Units	1	FY 95	A	200	200																									
	2	FY 95	A	200	200																									
	3	FY 96	A	111	111																									
	4	FY 97	A	85	0	85						A									25	25	35								
TOTAL				596	511	85															25	25	35								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Ft. Hood, TX	75	200	300	8
2	Ft. Drum, NY	75	200	300	8
3	Ft. Drum. NY	75	200	300	8
4	TBS	75	200	300	8

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	5	13
	REORDER	4	4	5	9
2	INITIAL	4	8	5	13
	REORDER	4	4	5	9
3	INITIAL	4	8	5	13
	REORDER	4	4	5	9
4	INITIAL	4	6	10	16
	REORDER	4	6	10	16
	INITIAL				
	REORDER				

REMARKS

FY 95 procurement is for High Mobility Trailers to replace out dated trailers. These units are used in the fabrication of PU798/799/800 & MJQ-35.

Subsequent power unit/plant production is based on fielding requirements.

FY96 units are in support of Force XXI.

FY 97 is new competitive contract for PU/PP integration. FAT required.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE DISTRIBUTION ILLUMINATION SYSTEM ELECTRICAL (DISE)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		1.6						

DESCRIPTION: Distribution Illumination System Electrical is used to redistribute power from either a single generator or larger feeder system to multiple power users.

JUSTIFICATION: Will be fielded in conjunction with Tactical Quiet Generators to support numerous communication, weapons, and medical systems. Distribution systems are planned to reduce the number required by the Army by distributing power from one generator to multiple power requirements. Systems supported by this item include: Joint Tactical Fusion, Satellite Communications and Deployable Medical System.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	DISTRIBUTION ILLUMINATION SYSTEM ELECTRICAL (DISE)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
DISE 60 AMP (R45200)					417	87	5						
DISE 40 AMP (R45300)					239	38	6						
DISE 100 AMP (545400)					117	20	6						
DISE 200 AMP (R45500)					121	13	9						
DISE UTILITY (R62800)					693	294	2						
TOTAL:					1587								

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: DISTRIBUTION ILLUMINATION SYSTEM ELECTRICAL (DISE)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY95 DISE	FEDERAL PRISON INDUSTRIES	SS/FP	ATCOM	Mar-95	Jan-96					
60 AMP DISE						87	6303	YES	NO	
40 AMP DISE						38	4802	YES	NO	
100 AMP DISE						20	5851	YES	NO	
200 AMP DISE						13	9369	YES	NO	
KIT ELECTRICAL UTILITY						294	2357	YES	NO	

REMARKS:

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DISTRIBUTION ILLUMINATION SYSTEM ELECTRICAL (DISE)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 94 / Calendar Year 94												Fiscal Year 95 / Calendar Year 95										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DISE																														
60 AMP	1	95	A	87								A										25	25	37						
40 AMP				38								A										10	14	14						
100 AMP				20								A										10	10							
200 AMP				13								A										13								
DISE UTILITY				294								A										25	50	50	50	50	50	19		
TOTAL				452																		83	99	101	50	50	50	19		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	FEDERAL PRISON INDUSTRIES	50	101	125	3

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	6	10	16
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE Readiness Incentives				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST(in millions)		2.6	1.3	1.4	1.4	1.4	1.4	1.5

DESCRIPTION: Supports numerous generator improvement programs: Sample Data Collection, Disassembly of Power Units and Power Plants, Generator System Assessments, production engineering and various testing on generator systems, that are not separately authorized.

JUSTIFICATION:

	FY 1994	FY 1995	FY 1996	FY 1997
SAMPLE DATA COLLECTION		0.750	0.100	0.350
CONTRACT/FIELDING SUPPORT		0.923	0.600	0.742
SYSTEM ASSESMENT		0.871	0.568	0.350
TOTALS:	**0.000**	**2.544**	**1.268**	**1.442**

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	30	0	0	61	96	94
COST (in millions)		0.0	10.6	0.0	0.0	20.0	31.4	31.8

DESCRIPTION: The Rough Terrain Container Handler (RTCH) provides a capability of handling the 8' wide family of ISO containers weighing up to 50,000 pounds and 20' and 40' long. It is a rough terrain truck designed for operating on soft soil conditions such as unprepared beaches. The RTCH is four wheel drive and capable of fording in up to 5' of saltwater. The RTCH is a modified commercial design.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)	TBS	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	A							10116	30	337			
LOGISTICS SUPPORT								100					
GOVERNMENT ENGINEERING								93					
ECO								15					
TESTING								263					
TOTAL								**10587**					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 96	TO BE SELECTED	C/FP/OPT	DSCC	Jul-96	Mar-97	30	337	YES	NO	

REMARKS: FY 96 funds will be executed as an option to an Air Force contract awarded by DSCC.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97								LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	96	A	30	0	30										A								6	6	6	6	6			
TOTAL				30		30																		6	6	6	6	6			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TO BE SELECTED	3	6	10	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	5	6	11
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Revised acquisition schedule to allow Army test of Air Force vehicle to validate system meets Army requirements.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	107	151	0	96	95	94
COST (in millions)		0.0	14.0	16.0	0.0	10.6	10.6	10.6

DESCRIPTION: The All Terrain Lifting Articulated System (ATLAS) is a rough terrain forklift which has the same mobility and speed as the Army's current 6,000 lb (6K) variable reach rough terrain forklift and can perform the functions required of the current Army standard 10,000 lb (10K) rough terrain forklifts. The vehicles have drive on-drive off capability for C-130 deployability and variable reach capability for stuffing/nonstuffing ISO containers.

JUSTIFICATION: FY 97 funds continue acquisition of Force Package 1 procurements. Current 6,000 and 10,000 lb rough terrain forklifts procurred during 1967-1980 assigned to Quartermaster Units require replacement due to overage and inability to accomplish new mission requirements. They are not capable of stuffing and unstuffing 20 foot International Standardization Organization (ISO) containers. The current 10,000 lb. forklift requires major disassembly and use of a special kit for air transport by C-130 and C-17 aircraft. The ATLAS operational concept requires use throughout the theatre to expedite logistical support functions. All classes of supply will be handled.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)			C. MANUFACTURER NAME TRAK INTERNATIONAL			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
HARDWARE	a							12124	121	100	15202	157	97
TESTING - CONTRACTOR SPT								119					
REFURBISHMENT								500					
CONTRACTOR ASSISTANCE								91			124		
TESTING - GOVT								566					
GOVERNMENT ENGINEERING SUPPORT								504			584		
ENGINEERING CHANGE ORDERS								50			43		
NOTE: Quantities on P-5 and P-21 differ from P-40 and now reflect quantities procureable at unit vehicle price in contract awarded in May 95.													
TOTAL								**13954**			**15953**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
FY 96	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP-REQ 4 (2)	TACOM	Jun-96	Nov-96	121	100	YES	NO	
FY 97	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP-REQ 4 (3)	TACOM	Mar-97	Aug-97	157	97	YES	NO	

REMARKS: FY 96 AND FY 97 TO BE OPTIONS TO RDTE CONTRACT AWARDED IN MAY 95 WHICH IS A COMPETITIVE FFP REQUIREMENTS TYPE CONTRACT. FY 96 PRICE INCLUDES NON-RECURRING COST AND IS BASED ON MINIMUM INITIAL DELIVERY ORDER OF 125 VEHICLES. FY 97 UNIT COST IS REDUCED AS CONTRACTOR WAS ONLY AUTHORIZED TO AMORTIZE NON-RECURRING COST OVER THE FIRST PROGRAM YEAR.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	96	A	121	0	121									A					5	5	10	10	20	20	30	21				
	1	94	NG	50	0	50									A												9	30	11		
	1	97	A	157	0	157																		A					19	30	108
TOTAL				328		328														5	5	10	10	20	20	30	30	30	30	30	108

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK INTERNATIONAL	20	30	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	8	6	14
	REORDER	3	5	6	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 AND FY 97 ARE DELIVERY ORDERS TO CURRENT REQUIREMENTS CONTRACT.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HARDWARE	1	96	A	121	121																								
	1	94	NG	50	50																								
	1	97	A	157	49	108	30	30	30	18																			
TOTAL				328	220	108	30	30	30	18																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK International	20	30	60	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	8	6	14
	REORDER	3	5	6	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	Jan-96	Nov-95	During contract negotiation offerors requested
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	N/A		additional production lead time to build test
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	N/A		vehicle.
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE May-96

3. EQUIPMENT ITEM(S) TO BE REPLACED

10,000 LB ROUGH TERRAIN FORKLIFT

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Introduces Variable Reach Capability for Stuffing and Unstuffing 20 foot International standardization Organization (ISO) Containers and 463l Pallet Handling capabilities to Quartermaster, Transportation, Ordinance, Missile and Munitions, Engineering, Aviation and Medical Units.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
All In-House			0.7				
TRAK INTERNATIONAL	PORT WASHINGTON, WI			2.3			
ALL IN-HOUSE					1.3		
TOTAL RDT&E FUNDING			0.7	2.3	1.3		

6. REMARKS

MILESTONES

		PLANNED	ACTUAL
CONTRACT	AWARDED	JUL 95	MAY 95
M/S III	PRODUCTION DECISION	JUN 96	

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (MHE) (ML5365)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		4.1	2.8	2.7	1.7	1.7	1.9	1.9

DESCRIPTION: This program covers the various types of Material Handling Equipment (MHE) where the total acquisition cost for each line item is below $2,000,000 (total expended program).

JUSTIFICATION: This program is required to fill existing backorders and high priority shortages in Army Units, AMC maintenance depots and ammunition storage facilities. This critical combat support equipment is needed for movement of materials, suppplies, and equipment. This equipment is critical towards insuring combat readiness and fleet mobilization of U.S. Armed Forces. The FY 97 program funding will be utilized to procure 2 different Materials Handling Equipment (MHE) systems (M469 - 10k lb Whse Crane, and M482 - 6k lb Forklift). Each of these systems is being procured to replace overaged, high usage unsupportable models and fill priority shortages. These systems are essential to and are utilized in garrison, depot, ammunition plants and miscellaneous supply/material transport operations. These systems are considered essential in peacetime and are critically required in wartime operations.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: ITEMS LESS THAN $2.0M (MHE) (ML5365)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
6K SRT FL (M482)											760	20	38
CRANE, TRK WHS (M469)					930	14	66	836	13	64	1906	27	71
TRK FL 4K SRT (M483)					867	38	23						
TRAC WHS 4K (M487)					1832	104	18	1917	103	19			
ENGR SUPPORT					469								
TOTAL					**4098**			**2753**			**2666**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE COMBAT TRAINING CENTERS SUPPORT (MA6600)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		29.4	21.5	4.7	3.8		17.6	18.7

DESCRIPTION:

THE ARMY CONTINUES WITH THE IMPLEMENTATION OF THE STRATEGY IN THE COMBAT TRAINING CENTER (CTC MASTER PLAN. CTC INCORPORATES THE FOLLOWING PROGRAMS: THE NATIONAL TRAINING CENTER (NTC), THE COMBAT MANEUVER TRAINING CENTER (CTMC), THE JOINT READINESS TRAINING CENTER (JRTC), AND THE BATTLE COMMAND TRAINING PROGRAM (BCTP). 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. THIS PROVIDES VALUABLE FEEDBACK TO THE UNIT COMMANDER AND SOLDIERS TRAINING AT THE CENTERS WHICH CAN BE CARRIED BACK TO THE UNIT AND USED FOR FOLLOW-ON SUSTAINMENT TRAINING. OVERALL, THE CTC EXPERIENCE PROVIDES REALISTIC COMBAT TRAINING WITH LONG-TERM TRAINING BENEFITS, THEREBY, INCREASING THE UNIT'S COMBAT READINESS.

JUSTIFICATION:

THE CTC STRATEGY PROVIDES THE ARMY WITH A COMPREHENSIVE MECHANISM TO CONDUCT TRAINING FROM THE INDIVIDUAL LEVEL TO THE CORPS COMMANDER AND BATTLE STAFF, IN SCENARIOS THAT WILL REALISTICALLY REPLICATE COMBAT FROM LOW TO HIGH INTENSITY. THE CTC'S ARE THE ARMY'S PREMIERE TRAINING AREA. THEIR EFFECTIVENESS WAS DEMONSTRATED BY OUR SUCCESS IN DESERT STORM. IT IS ESSENTIAL THAT OUR INVESTMENT IN THE CTCs BE MAINTAINED BY ASSURING THAT THE TRAINING PROVIDED REPRESENTS CURRENT DOCTRINE AND WEAPON CAPABILITY. THE NTC FY97 OPPOSING FORCES SURROGATE VEHICLE (OSV) WILL PROVIDE NEEDED REALISTIC SIMULATION OF THE BMP-2 INFANTRY FIGHTING VEHICLE IN THE CTC TRAINING ENVIRONMENT, RESULTING IN CRUCIAL IMPROVEMENT IN TRAINING. VEHICLES PROCURED IN FY97 WILL SUPPORT PART OF THE TOTAL REQUIREMENT OF 190 VEHICLES.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Combat Training Centers Support			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1 CMTC - Hohenfels, Germancy:													
CMTC Instrumentation System Support					4058			387					
2 JRTC - Ft. Polk, LA:													
JRTC Instrumentation System (JRTC-IS)					8204			7531					
JRTC MOUT					3433			4175					
JRTC Live Fire Targets					3283								
3 NTC - Ft. Irwin, CA:													
Range Data Measurement Subsystem (RDMS)					7594			2696					
CTC-IS/AGES II					2779			4474					
4 OPFOR Surrogate Vehicle (OSV)								4412			4714		
5 Reprogrammed from NSTD NA0100								-2161					
					29351			21514			4714		

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER - INSTRUMENTATION SYSYTEM (JRTC-IS) (MA6601)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		8.2	7.5					

DESCRIPTION:

THE ARMY CONTINUES WITH THE IMPLEMENTATION OF THE STRATEGY IN THE COMBAT TRAINING CENTER (CTC) MASTER PLAN. INSTRUMENTATION SYSTEMS ARE BEING PROCURED AND UPGRADED FOR THE THREE MANEUVER COMBAT TRAINING CENTERS UNDER THIS PLAN TO PROVIDE THE CAPABILITY TO CAPTURE AND PROCESS THE ACTUAL TRAINING DATA AND PROVIDE COMPREHENSIVE AFTER ACTION REVIEWS. THIS PROCESS HAS BEEN PROVEN TO PROVIDE VALUABLE FEEDBACK TO THE UNIT COMMANDERS AND SOLDIERS TRAINING AT THE CENTERS WHICH CAN BE CARRIED BACK TO THE UNIT AND USED FOR FOLLOW-ON SUSTAINMENT TRAINING. OVERALL, THIS CTC EXPERIENCE PROVIDES REALISTIC COMBAT TRAINING WITH LONG TERM TRAINING BENEFITS, THEREBY INCREASING THE UNIT'S COMBAT READINESS.

THE CTC STRATEGY PROVIDES THE ARMY WITH A COMPREHENSIVE MECHANISM TO CONDUCT TRAINING FROM THE INDIVIDUAL LEVEL TO THE CORPS COMMANDER AND BATTLE STAFF, IN SCENARIOS THAT REALISTICALLY REPLICATE COMBAT FROM LOW TO HIGH INTENSITY. THE JRTC IS DESIGNED TO SUPPORT TRAINING OF THE ARMY LIGHT INFANTRY TASK FORCES (I.E., FOCUSES ON THE INDIVIDUAL SOLDIER AND DISMOUNTED SMALL UNIT PERFORMANCES). THE ARMY'S COMBINED ARMS TRAINING STRATEGY ALLOWS FOR THE USE OF SIMULATIONS TO SUPPORT TRAINING. THE JRTC-IS WILL ENABLE THE OBSERVER/CONTROLLER (O/C) TO DISPLAY SELECTED SEGMENTS OF THE BATTLE, SCORED DATA, AND REPORTS DURING THE AAR. THE POSITION LOCATION OF SELECTED FRIENDLY AND OPPOSING FORCE PARTICIPANTS WILL BE TRACKED VIA THE JRTC-IS. POSITION LOCATION (PL) WILL GIVE AN ACCURATE PICTURE OF WHERE KEY LEADERS, UNITS, AND EQUIPMENT WERE LOCATED IN THE COURSE OF A TACTICAL ENGAGEMENT TO SUPPORT THE DEVELOPMENT OF TRAINING FEEDBACK FOR THE AAR.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON (MA6601) JOINT READINESS TRAINING CENTER - INSTRUMENTATION SYSTEM (JRTC-IS)	C. MANUFACTURER NAME	D. DATE March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
2. JRTC - FT CHAFFEE, AR/FT POLK, LA	A												
A. JRTC INSTRUMENTATION SYSTEM (JRTC-IS)													
B. JRTC-IS IN-HOUSE GOV'T ENGINEERING SUPT					221			482					
C. JRTC-IS SUPPORT OGA					884								
D. JRTC-IS PROVISIONING ITEMS					2,442								
E. JRTC-IS SYSTEM SUPPORT					1,425			7,004					
F. JRTC-IS ECPs					3,232			45					
Total					8204			7531					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER - INSTRUMENTATION SYSTEM (JRTC-IS) (MA6601)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
2A. JRTC-IS/FY93	CUBIC DEFENSE SAN DIEGO,CA	C/CPIF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Jun-93	Sep-96	1	16601.000	YES		
2A. JRTC-IS/FY94	CUBIC DEFENSE SAN DIEGO,CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Dec-93	Sep-96	1	15686.000	YES		

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (MA6601)
JOINT READINESS TRAINING CENTER - INSTRUMENTATION SYSTEM (JRTC-IS)

DATE
March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2A		93	A	1	0	1												1													
2A		94	A	1	0	1												1													
TOTAL				2		2												2													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
2A	CUBIC DEFENSE, SAN DIEGO,CA	1	1	1	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

	ALT	MT	TOTAL
2A	8	40	48
2A	2	34	36

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 CTC INSTRUMENTATION SUPPORT		MA6600 JRTC-IS	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)	40.7	7.5							48.2
RDT&E ($OOO)	8.4	6.2							14.6
O&S ($OOO)	13.6	3.6	4.6	4.6	4.9	4.9	4.9	4.9	46.0

TRAINING SYSTEM DESCRIPTION:

THE JOINT READINESS TRAINING CENTER INSTRUMENTATION SYSTEM WILL SUPPORT THE UNIQUE OPERATIONAL REQUIREMENTS OF THE JRTC. WHILE THE OVERALL ARCHITECTURE WILL BE SIMILAR TO THE OTHER CTCS, THE LIGHT INFANTRY AND SPECIAL OPERATIONS FORCES GENERATE A STRINGENT SET OF TECHNICAL PERFORMANCE REQUIREMENTS.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 CTC INST SPT		4Q FY96	MA6600 JRTC-IS	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
JRTC-IS	FT POLK, LA	4Q FY96	1Q FY97	N/A	1	40732		7531				
Total						40732		7531				

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 CTC INST SPT

Weapon System (if applicable):

Description / Justification: MA6600 JRTC-IS

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	1	32291									1	32291
ECOs		3232		45								3277
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**1**	**35523**		**45**							**1**	**35568**
SUPPORT COSTS												
Special SE												
Interim Contractor Logistic Supt		2442										2442
Systems Support		1425		7004								8429
Other (Specify) TESTING		237										237
Engineering/OGA Support		1105		482								1587
SubTotal Support Costs		**5209.0**		**7486.0**								**12695**
Software/Courseware												
TOTAL COSTS		**40732**		**7531**								**48263**

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE NTC OPPOSING FORCES SURROGATE VEHICLE			(MA6601)	
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)			4.4	4.7			9.2	6.6

DESCRIPTION:

THE OPPOSING-FORCE SURROGATE VEHICLE (OSV) WILL BE USED BY THE OPPOSING FORCES (OPFOR) COMPONENT TO SIMULATE A ARMORED FIGHTING VEHICLE IN MANEUVER EXERCISES. THE OBJECTIVES OF THE OPERATIONAL REQUIREMENTS DOCUMENT (APPROVED MAR 92) WILL BE ACCOMPLISHED BY MODIFYING THE M113A3 FULL-TRACKED ARMORED PERSONNEL CARRIER (APC). THESE MODIFICATIONS, WHICH INCLUDE THE ADDITION OF A TURRET AND RELATED VISUAL MODIFICATIONS (VISMODS), WILL PROVIDE THE KEY RECOGNITION SIGNATURES OF THE BMP-2. THE TRAINING VEHICLE WILL INCLUDE BOTH VISUAL AND MILES REPRESENTATION OF THE SALIENT CHARACTERISTICS OF THE BMP-2 ON-BOARD WEAPON SYSTEM. THE VEHICLE WILL NOT HAVE GO-TO-WAR CAPABILITY. IT'S USE WILL BE LIMITED TO THE UNIQUE TRAINING ENVIRONMENT OF A CTC.

JUSTIFICATION:

VIABLE OPFOR REPRESENTATION IS REQUIRED TO STRESS THE BLUEFOR (UNIT TRAINED) ON THE NTC BATTLEFIELD AND ENABLE A BALANCED EVALUATION. THE OPPOSING FORCE SURROGATE VEHICLE PROVIDES REQUIRED REALISTIC SIMULATION OF THE BMP-II INFANTRY FIGHTING VEHICLE IN THE NTC TRAINING ENVIRONMENT, RESULTING IN CRUCIAL IMPROVEMENT IN TRAINING. THE EXPENSE OF THE PER MILE OPERATING COST FOR THE OSV IS A 40% SAVINGS OVER THE CURRENT OUTDATED EQUIPMENT (M551) SIMULATING THE BMP-2. THE OSV MEETS THE REQUIREMENTS FOR SOLDIER SAFETY AND FUNCTIONAL SKILLS SUSTAINMENT FOR THE OPFOR (U.S. SOLDIER) ROLE PLAYER. THROUGH FY97, 13 VEHICLES WILL BE PROCURED TO SUPPORT THE TOTAL NTC REQUIREMENT OF 190 VEHICLES.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON OPPOSING-FORCES SURROGATE VEHICLE (OSV) (MA6601)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
4. OSV	A												
A. VEHICLE								2,250	5	450	3,581	8	448
B. PUBLICATIONS								495			22		
C. PRODUCTION TESTING								200			0		
D. OTHER GOVERNMENT AGENCIES ENGINEERING SUPPORT								587			484		
E. IN-HOUSE GOVERNMENT ENGINEERING SUPPORT								90			246		
F. ECPs								790			381		
Total								4,412			4,714		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE (MA6601): OPPOSING-FORCES SURROGATE VEHICLE (OSV)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
4. OSV										
A. VEHICLE/FY96	ANNISTON ARMY DEPOT ANNISTON, AL	C/FFP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-96	Jul-97	5	450.000	YES	NO	
A. VEHICLE/FY97	ANNISTON ARMY DEPOT ANNISTON, AL	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Nov-96	Dec-97	8	447.569	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (MA6601)
OPPOSING-FORCES SURROGATE VEHICLE (OSV)

DATE
March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
4A		96	A	5	0	5					A																	1	1	1	2
4A		97	A	8	0	8														A											8
TOTAL				13		13																						1	1	1	10

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	ANNISTON ARMY DEPOT (RRAD)	1	6	8	
	ANNISTON, AL				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	18	22
	REORDER		1	14	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FIRST ARTICLE TEST WILL BE COMPLETED DEC 96.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (MA6601)
OPPOSING-FORCES SURROGATE VEHICLE (OSV)

DATE
March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98												Fiscal Year 99										LATER
							Calendar Year 98												Calendar Year 99										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
4A		96	A	5	3	2	1	1																					
4A		97	A	8	0	8			1	1		1	1		1	1	1	1												
TOTAL				13	3	10	1	1	1	1		1	1		1	1	1	1												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	ANNISTON ARMY DEPOT (RRAD)	1	6	8			INITIAL		4	18	22	FIRST ARTICLE TEST WILL BE CONDUCTED IN FY96.
	ANNISTON, AL						REORDER		1	14	15	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 CTC INST SPT		MA6600 NTC OSV	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)		4.4	4.7			9.2	6.6		24.9
RDT&E ($OOO)	1.8								1.8
O&S ($OOO)	0.2	0.4	0.2	0.5	2.8	3.7	4.6		12.4

TRAINING SYSTEM DESCRIPTION:

THE OPPOSING-FORCE SURROGATE VEHICLE IS DESIGNED TO VISUALLY AND TACTICALLY SIMULATE THE SOVIET BMP-2 INFANTRY FIGHTING VEHICLE (IFV) IN THE NTC TRAINING ENVIRONMENT. THE OSV WILL BE USED BY THE OPPOSING FORCES (OPFOR) COMPONENT TO SIMULATE A SOVIET STYLE ARMORED FIGHTING VEHICLE IN MANEUVER EXERCISES. THE OBJECTIVES OF THE OPERATIONAL REQUIREMENTS DOCUMENT (APPROVED MAR 1992) WILL BE ACCOMPLISHED BY MODIFYING THE M113A3 FULL-TRACKED ARMORED PERSONNEL CARRIER (APC). THESE MODIFICATIONS, WHICH INCLUDE THE ADDITION OF A TURRET AND RELATED VISUAL MODIFICATIONS (VISMODS) WILL PROVIDE THE KEY RECOGNITION SIGNATURES OF THE BMP-2. THE TRAINING VEHICLE WILL INCLUDE BOTH VISUAL AND MILES REPRESENTATION OF THE SALIENT CHARACTERISTICS OF THE BMP-2 ON-BOARD WEAPON SYSTEM. THE VEHICLE WILL NOT HAVE GO-TO-WAR CAPABILITY. IT'S USE WILL BE LIMITED TO THE UNIQUE TRAINING ENVIRONMENT OF A CTC.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 CTC INST SPT		4Q FY97	MA6600 NTC OSV	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
NTC OSV	FT IRWIN, CA	4Q FY97	4Q FY97				5	4412	8	4714		
Total								4412		4714		

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 CTC INST SPT

Weapon System (if applicable):

Description / Justification: MA6600 NTC OSV

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)			5	2250	8	3581					13	5831
ECOs				790		381						1171
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs			**5**	**3040**	**8**	**3962**					**13**	**7002**
SUPPORT COSTS												
Special SE												
Interim Contractor Logis Supt												
Other (Specify) PUBS				495		22						517
ENGINEERING SPT				677		730						1407
TESTING				200								200
SubTotal Support Costs				**1372.0**		**752.0**						**2124**
Software/Courseware												
TOTAL COSTS				**4412**		**4714**						**9126**

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /3/ Other Support Equipment

P-1 ITEM NOMENCLATURE: NTC RANGE DATA MEASUREMENT SYSTEM UPGRADE

MA6601

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		7.6	2.7					

DESCRIPTION:

THE ARMY CONTINUES WITH THE IMPLEMENTATION OF THE STRATEGY IN THE COMBAT TRAINING CENTER (CTC) MASTER PLAN. UNDER THIS PROGRAM, INSTRUMENTATION SYSTEMS ARE BEING PROCURED AND UPGRADED FOR THE THREE MANEUVER TRAINING CENTERS TO PROVIDE THE CAPABILITY TO CAPTURE AND PROCESS THE ACTUAL TRAINING DATA AND PROVIDE COMPREHENSIVE AFTER ACTION REVIEWS (AARS). THIS PROCESS HAS BEEN PROVEN TO PROVIDE VALUABLE FEEDBACK TO THE UNIT COMMANDERS AND SOLDIERS TRAINING AT THE CENTERS WHICH CAN BE CARRIED BACK TO THE UNIT AND USED FOR FOLLOW-ON SUSTAINMENT TRAINING. THE NATIONAL TRAINING CENTER (NTC) IS DESIGNED TO SUPPORT TRAINING OF THE ARMY MOUNTED WARFARE TASK FORCES. THE CTC-IS AGES II INSTRUMENTATION SYSTEM WILL PROVIDE A COMMON INTERFACE BETWEEN THE AGES II SYSTEMS AND THE CTC INSTRUMENTATION SYSTEMS. THIS EFFORT WILL ENHANCE NTC AARS FOR UNITS PARTICIPATING IN MILES BASED TACTICAL FORCE-ON-FORCE EXERCISES. IN ADDITION, THE INTERFACE WILL ALLOW FOR THE COLLECTION AND NEAR REAL TIME DISPLAY OF BATTLE CONTROLLING DATA FOR THE NTC EVALUATORS TO USE DURING THE TRAINING EXERCISES. THE NTC RANGE DATA MEASUREMENT SUBSYSTEM (RDMS) IS A BI-DIRECTIONAL COMMUNICATION SYSTEM THAT RELAYS EVENT DATA GENERATED BY PLAYERS ON THE BATTTLEFIELD (SHOOTING, MOVEMENT, ARTILLERY BARRAGE, ETC.) BACK TO THE NTC CORE INSTRUMENTATION SYSTEM (CIS) AND ENABLES THE COLLECTION OF DATA FOR DISPLAY, ARCHIVING, AND REPLAY AS PART OF AARS. THE UPGRADE PROGRAM FOR RDMS WILL INCORPORATE THE LATEST DESIGNS IN DATA COMMUNICATIONS SYSTEMS AND WILL PROVIDE PROCUREMENT OF A REQUIRED NUMBER OF DATA CONTROL INTERFACES (DCI) FOR FULL OPERATIONAL EFFECTIVENESS. THE EFFORTS OF THE NTC RDMS WILL PROVIDE NEEDED ENHANCEMENT OF AARS, RESULTING IN MEASURABLE IMPROVEMENT IN TRAINING. OVERALL, THIS NTC EXPERIENCE PROVIDES REALISTIC COMBAT TRAINING WITH LONGTERM TRAINING BENEFITS, THEREBY INCREASING THE UNIT'S COMBAT READINESS.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	(MA6601) (NTC RDMS)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
3. NTC - FT IRWIN, CA													
A. NTC RDMS DIGITAL COMMUNICATION INSTRUMENTS	A												
1) ROTARY WING DATA COMM INTERFACE DCI					195	58	3						
2) GROUND VEHICLE DCI					3,389	1,021	3						
3) DISMOUNTED TROOP DCI					1,422	305	5						
4) OBSERVER CONTROLLED UNIT DCI					1,197	137	9						
B. NTC RDMS ENGINERRING SUPPORT													
IN-HOUSE GOVERNMENT					162			159					
CONTRACTOR					300			126					
OTHER GOV'T AGENCIES					570								
C. NTC RDMS ECPs													
MINI DCI								2,000					
ICD MOD					146								
AAR UPGRADE					213								
D. NTC RDMS INTERIM CONTRACTOR LOGISTICS SUPPORT								411					
Total					7,594			2,696					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: (NTC RDMS) (MA6601)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
3A. NTC RDMS/FY95	MOTOROLA SCOTTSDALE, AZ	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Jun-95	Feb-96			YES	NO	
(1) ROTARY WING DCI						58	3.367			
(2) GROUND VEHICLE DCI						1,021	3.319			
(3) DISMOUNTED TROOP DCI						305	4.661			
(4) OBSERVER CONTROLLER UNITS						137	8.737			

REMARKS:

FY 95 / 96 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (MA6601) (NTC RDMS)

DATE March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
																															0
																															0
3A (1)		95	A	58	0	58									A								58								0
(2)		95	A	1,021	0	1,021									A								1,021								0
(3)		95	A	305	0	305									A								305								0
(4)		95	A	137	0	137									A								137								0
																															0
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																															0
																															0
																															0
																															0
TOTAL				1521		1521																	1521								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
3A	MOTOROLA, SCOTTSDALE, AZ	1	1	1	
3A	MOTOROLA, SCOTTSDALE, AZ	1	250	500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

3A. IN ACCORDANCE WITH CONTRACT, DCI DELIVERY WILL BE ONE SHIPMENT OF 1,521 9 MONTHS AFTER AWARD.

	ADM	MAN	TOTAL
3A	8	9	17

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 CTC INST SPT		MA6600 NTC RDMS UPGRADE	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)	24.0	2.7							26.7
RDT&E ($OOO)	1.6								1.6
O&S ($OOO)	25.8	10.6	12.5	10.0	10.0	10.0	10.0	10.0	98.9

TRAINING SYSTEM DESCRIPTION:

NATIONAL TRAINING CENTER - RANGE DATA MEASUREMENT SYSTEM UPGRADE (NTC-RDMS).

THIS PROJECT WILL MODERNIZE THE NTC POSITION LOCATION AND EVENT RECORDING SYSTEM. THIS UPGRADE WILL EXPLOIT THE INHERENT CAPABILITIES OF NEW SYSTEMS BEING FIELDED TO THE NTC. FURTHER, THIS EFFORT WILL INCREASE THE NUMBER OF INSTRUMENTED PLAYERS.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 CTC INST SPT		2Q FY96	MA6600 NTC RDMS UPGRADE	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
NTC RDMS UPGRADE	FT IRWIN, CA	2Q FY96	4Q FY96	N/A	1522	23953		2696				
Total						23953		2696				

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 CTC INST SPT

Weapon System (if applicable): MA6600 NTC RDMS UPGRADE

Description / Justification: MA6600 NTC RDMS UPGRADE

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	1522	21350									1522	21350
ECOs		359		2000								2359
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**1522**	**21709**		**2000**							**1522**	**23709**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support				411								411
Other (Specify)		2244		285								2529
SubTotal Support Costs		**2244.0**		**696.0**								**2940**
Software/Courseware												
TOTAL COSTS		**23953**		**2696**								**26649**

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: TRAINING DEVICES, NONSYSTEM (NA0100)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		78.9	73.7	82.7	47.5	78.3	80.4	96.9

DESCRIPTION: THE ARMY CONTINUES TO BUILD ON A MAJOR INITIATIVE WITH THE FY97 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 SOLDIER THE 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 MINIMUM 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 ACHIEVE THE GOAL OF INCREASING TRAINING EFFECTIVENESS AND SUSTAINING COMBAT READINESS IN A CONSTRAINED TRAINING ENVIRONMENT.

JUSTIFICATION: THE FY97 NSTD PROGRAM WILL PROVIDE FOR THE CONTINUATION OF THE REMOTE TARGET SYSTEMS (RETS), GUARD UNIT ARMORY DEVICE FULL-CREW INTERACTIVE SIMULATION TRAINING (GUARDFIST I), THE SIMULATED AREA WEAPONS EFFECTS SIMULATOR-RADIO FREQUENCY (SAWE-RF), THE MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM 2000 (MILES 2000), CORPS BATTLE SIMULATION (CBS), AND THE TANK WEAPONS GUNNERY SIMULATION SYSTEM/PRECISION GUNNERY SYSTEM (TWGSS/PGS). COST AND TRAINING EFFECTIVENESS ANALYSES ARE PERFORMED ON PROPOSED PROJECTS RESULTING IN ONLY THOSE PROGRAMS DEMONSTRATING HIGH POTENTIAL PAYOFFS BEING PURSUED. SIMULATORS PROCURED UNDER THIS LINE ARE EITHER THE RESULT OF A DEVELOPMENT EFFORT OR ARE THE PURCHASE OF A NON-DEVELOPMENTAL ITEM.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	TRAINING DEVICES, NONSYSTEM (NA0100)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
NA0101-NSTD MANEUVER/CLOSE COMBAT	**A**				**46706**			**49977**			**55335**		
MILES 2000					25161			803			36452		
Air Ground Engagement System II					2692			16000					
GUARDFIST I					7205			8599			6314		
TWGSS/PGS					11648			24575			12569		
NA0103-NSTD COMMAND & CONTROL	**A**				**5006**			**1858**			**2150**		
Brigade/Battalion Battle Simulation					1715								
JANUS					520								
Corps Battle Simulation					426			1002			500		
Corps Battle Simulation - Workstations													
Corps Battle Simulation - Microvax													
Corps Battle Simulation - Main Frame Strg													
CBS/TACSIM/UAV/JSTARS					145			856			1650		
CBS/TACSIM Comm Backside Terminal													
CBS/TACSIM Comm Support Processor													
CBS/TACSIM Computer Processor Unit													
STOWE/Prairie Warrior					2200								
NA0105-NSTD RANGES AND TARGETS	**A**				**10621**			**8732**			**9000**		
Remote Target System (RETS)					9621			8732			9000		
Engagement Skills Trainer					1000								
NA0106-NSTD FIRE SUPPORT/AIR DEFENSE	**A**				**16600**			**10960**			**16239**		
SAWE-RF					11492			4184			16239		
GUARDFIST II					5108			2276					
FIREFIGHTING								4500					
Reprogramming to MA6600								2161					
TOTAL					**78933**			**73688**			**82724**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /3/OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM 2000 (MILES 2000) (NA0101)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		25.2	0.8	36.5	33.8	36.5	45.6	57.9

DESCRIPTION:

THE MILES 2000 SYSTEM PROVIDES REAL-TIME CASUALTY EFFECTS NECESSARY FOR TACTICAL ENGAGEMENT TRAINING IN A FORCE-ON-FORCE TRAINING SCENARIO. MILES 2000 IS A REPLACEMENT OF ALL DIRECT-FIRE "BASIC" MILES DEVICES CURRENTLY FIELDED. MILES ALLOWS THE ARMY TO TRAIN AS A COMBINED ARMS COMBAT TEAM WITH REALISTIC CASUALTY ASSESSMENT.

MILES 2000 IS AN ENHANCEMENT OF BASIC MILES WHICH PROVIDES THE FOLLOWING CAPABILITIES:

8 ASPECT ANGLES TO ACCOUNT FOR SIDE, FLANK, CORNER AND REAR SHOTS. EACH ASPECT ANGLE WILL HAVE ITS OWN ASSOCIATED PROBABILITY OF KILL(PK).
INCREASED PROGRAMMABILITY OF WEAPON CHARACTERISTICS, PROBABILITY OF KILL, RANGES, AND BASIC WEAPON AMMUNITION LOADS.
EVENT RECORDING AND DISPLAY.
DISCRETE PLAYER ID FOR ALL PARTICIPANTS. THIS WILL ENHANCE TRAINING IN TERMS OF AFTER-ACTION REVIEW, AND WILL AID IN IDENTIFYING TRAINING AGAINST
FRATRICIDE.
REPLICATION OF ALL WEAPON CAPABILITIES AND VULNERABILITIES THROUGH LASER SIMULATION OF WEAPON FIRING EFFECTS, AND THROUGH PROGRAMMED SIMULATION OF VULNERABILITIES.
ENHANCED AUDIO-VISUAL CUEING EFFECTS TO REPLICATE BATTLEFIELD WEAPON EFFECTS.

JUSTIFICATION:

MILES 2000 FORCE-ON-FORCE TRAINING IS CENTRAL TO THE OVERALL STRATEGY FOR TRAINING UNITS IN LINE TACTICAL ENGAGEMENTS. MILES 2000 SUPPORTS THE ARMY'S TRAINING STRATEGY WITH FORCE-ON-FORCE TRAINING AT HOME STATION. BASIC MILES IS CURRENTLY OBSOLETE TECHNICALLY AND IS UNECONOMICAL TO REPAIR AND SUSTAIN. THE LIMITED NUMBER OF MILES 2000 DEVICES BOUGHT IN FY95 WILL BE COMPLETELY TESTED AND PRODUCTION QUALIFIED PRIOR TO AWARD OF FY97 PRODUCTION OPTION. FULL RATE PRODUCTION DEVICES WILL BE FIELDED AS BATTALION SETS AND WILL CONTINUE FIELDING UNTIL MILES 2000 COMPLETELY REPLACES EXISTING MILES IN THE FIELD.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	(MILES 2000)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM 2000 (MILES 2000)													
A. M16A2 RIFLE					1,633	200	8				6,930	6,600	1
B. M24 SNIPER RIFLE					461	10	46				205	200	1
C. M249 SQUAD AUTOMATIC WEAPON (SAW)					963	45	21				556	501	1
D. AT-4 WEAPON					1,320	30	44				2,850	700	4
E. TUBE-LAUNCHED OPTICALLY-TRACKED WIRE-GUIDED (TOW) WEAPON SYSTEM					2,381	10	238				444	40	11
F. M60 MACHINE GUN					636	25	25				139	101	1
G. M2 MACHINE GUN					630	25	25				246	202	1
H. M113 ARMORED PERSONNEL CARRIER					1,324	10	132				1,691	300	6
I. M2/M3 FIGHTING VEHICLE					4,417	25	177				6,690	650	10
J. M1A1 TANK					2,648	25	106				4,012	600	7
K. M1A2 TANK					212	2	106				914	101	9
L. INDEPENDENT TARGET SYSTEM					1,326	30	44				4,748	2,000	2
M. CONTROLLER DEVICE					648	20	32				462	320	1
N. SMALL ARMS ALIGNMENT					1,899	2	950				548	120	5
O. MAIN GUN SIGNATURE SIMULATOR (MGSS)					928	10	93				2,484	600	4
P. DIRECT/INDIRECT FIRE CUE (DIFCUE)					956	10	96				533	133	4
Q. TECHNICAL DATA					2,666								
R. TEST SUPPORT					73								
S. INTERIM CONTRACTOR LOGISTICS											1,276		
T. ENGINEERING CHANGES								238			1,004		
U. CONTRACTOR ENGINEERING SUPPORT											238		
V. OTHER GOVERNMENT AGENCIES SUPPORT (TECOM)					40			279			122		
											360		
W. IN-HOUSE GOVERNMENT ENGINEERING SUPPORT								286					
TOTAL					**25,161**			**803**			**36,452**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE (NA0101): MILES INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. MILES 2000										
A. M16A2 RIFLE/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	200	8.165	YES	NO	
A. M16A2 RIFLE/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	6,600	1.050	YES	NO	
B. M24 SNIPER RIFLE/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	10	46.050	YES	NO	
B. M24 SNIPER RIFLE/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	200	1.024	YES	NO	
C. M249 SAW/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	45	21.404	YES	NO	
C. M249 SAW/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	501	1.110	YES	NO	
D. AT-4 WEAPON/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	30	44.001	YES	NO	
D. AT-4 WEAPON/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	700	4.072	YES	NO	
E. TOW WEAPON SYSTEM/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	10	238.092	YES	NO	
E. TOW WEAPON SYSTEM/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	40	11.101	YES	NO	
F. M60 MACHINE GUN/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	25	25.450	YES	NO	
F. M60 MACHINE GUN/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	101	1.376	YES	NO	
G. M2 MACHINE GUN/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	25	25.210	YES	NO	
G. M2 MACHINE GUN/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	202	1.220	YES	NO	
H. M113 APC/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	10	132.432	YES	NO	
H. M113 APC/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	300	5.638	YES	NO	

REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE (NA0101): MILES INTEGRATED LASER ENGAGEMENT SYSTEM (MILES 2000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
I. M2/M3 FIGHTING VEHICLE/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	25	176.694	YES	NO	
I. M2/M3 FIGHTING VEHICLE/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	650	10.292	YES	NO	
J. M1A1 TANK/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	25	105.910	YES	NO	
J. M1A1 TANK/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	600	6.687	YES	NO	
K. M1A2 TANK/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	2	105.910	YES	NO	
K. M1A2 TANK/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	101	9.045	YES	NO	
L. INDEPENDENT TARGET SYSTEM/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	30	44.209	YES	NO	
L. INDEPENDENT TARGET SYSTEM/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	2,000	2.374	YES	NO	
M. CONTROLLER DEVICE/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	20	32.407	YES	NO	
M. CONTROLLER DEVICE/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	320	1.444	YES	NO	
N. SMALL ARMS ALIGNMENT/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	2	949.500	YES	NO	
N. SMALL ARMS ALIGNMENT/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	120	4.563	YES	NO	
O. MGSS/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	10	92.820	YES	NO	
O. MGSS/FY97	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	600	4.140	YES	NO	
P. DIFCUE/FY95	CUBIC SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	Sep-96	10	95.631	YES	NO	
P. DIFCUE/FY95	CUBIC SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Nov-96	Jan-97	133	4.009	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (MILES 2000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1A		95	A	200	0	200								A																50	150
1A		97	A	6600	0	6600																									6600
1A		97	MC	1650	0	1650																									1650
1B		95	A	10	2	8								A																2	6
1B		97	A	200	0	200																									200
1C		95	A	45	11	34								A																11	23
1C		97	A	501	0	501																									501
1C		97	MC	125	0	125																									125
1D		95	A	30	7	23								A																7	16
1D		97	A	700	0	700																									700
1D		97	MC	175	0	175																									175
1E		95	A	10	2	8								A																2	6
1E		97	A	40	0	40																									40
1E		97	MC	10	0	10																									10
1F		95	A	25	6	19								A																6	13
1F		97	A	101	0	101																									101
1F		97	MC	25	0	25																									25
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1A	CUBIC DEFENSE SYSTEMS, INC.	25	900	1800	
1B	CUBIC DEFENSE SYSTEMS, INC.	5	100	200	
1C	CUBIC DEFENSE SYSTEMS, INC.	5	100	200	
1D	CUBIC DEFENSE SYSTEMS, INC.	5	100	200	
1E	CUBIC DEFENSE SYSTEMS, INC.	2	75	150	
1F	CUBIC DEFENSE SYSTEMS, INC.	2	75	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		7	17	24
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

PQT IS SCHEDULED TO START OCT 95 AND END APR 96 WITH TECHNICAL TESTING CONDUCTED DURING MAY 96. FY97 AWARD BASED ON COMPLETION OF PQT, TECHNICAL TEST, SYSTEM INTEGRATION TESTING, AND FULL PRODUCTION IPR.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (MILES 2000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1G		95	A	25	6	19								A																6	13
1G		97	A	202	0	202																									202
1G		97	MC	50	0	50																									50
1H		95	A	10	2	8								A																2	6
1H		97	A	300	0	300																									300
1H		97	MC	75	0	75																									75
1I		95	A	25	6	19								A																6	13
1I		97	A	650	0	650																									650
1I		97	MC	160	0	160																									160
1J		95	A	25	6	19								A																6	13
1J		97	A	600	0	600																									600
1K		95	A	2	1	1								A																1	
1K		97	A	101	0	101																									101
1L		95	A	30	7	23								A																7	16
1L		97	A	2000	0	2000																									2000
1L		97	MC	500	0	500																									500
							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 MIN.	1-8-5	MAX.	REACHED D +
1	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1H	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1I	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1J	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1K	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1L	CUBIC DEFENSE SYSTEMS, INC	50	200	400	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		7	17	24
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (MILES 2000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1M		95	A	20	5	15								A																5	10
1M		97	A	320	0	320																									320
1M		97	MC	80	0	80																									80
1N		95	A	2	1	1								A																1	
1N		97	A	120	0	120																									120
1N		97	MC	30	0	30																									30
1O		95	A	10	2	8								A																2	6
1O		97	A	600	0	600																									600
1P		95	A	10	2	8								A																2	6
1P		97	A	133	0	133																									133
1P		97	MC	30	0	30																									30
TOTAL				16557	66	16491																								116	16375

	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 MIN.	1-8-5	MAX.	REACHED D +
		2	75	150	
1	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1N	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1P	CUBIC DEFENSE SYSTEMS, INC	2	75	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		7	17	24
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (MILES 2000)

DATE March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1A		95	A	200	50	150	50	50	50																						
1A		97	A	6600	0	6600		A		550	550	550	550	550	550	550	550	550	550	550	550										
1A		97	MC	1650	0	1650		A		137	137	137	137	137	137	138	138	138	138	138	138										
1B		95	A	10	2	8	2	3	3																						
1B		97	A	200	0	200		A		16	16	16	16	17	17	17	17	17	17	17	17										
1C		95	A	45	11	34	11	11	12																						
1C		97	A	501	0	501		A		41	41	41	42	42	42	42	42	42	42	42	42										
1C		97	MC	125	0	125		A		10	10	10	10	10	10	10	11	11	11	11	11										
1D		95	A	30	7	23	7	8	8																						
1D		97	A	700	0	700		A		58	58	58	58	58	58	58	58	59	59	59	59										
1D		97	MC	175	0	175		A		14	14	14	14	14	15	15	15	15	15	15	15										
1E		95	A	10	2	8	2	3	3																						
1E		97	A	40	0	40		A		3	3	3	3	3	3	3	3	4	4	4	4										
1E		97	MC	10	0	10		A		1	1	1	1	1	1	1	1	1	1												
1F		95	A	25	6	19	6	6	7																						
1F		97	A	101	0	101		A		8	8	8	8	8	8	8	9	9	9	9	9										
1F		97	MC	25	0	25		A		2	2	2	2	2	2	2	2	2	2	2	3										
							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 MIN.	1-8-5	MAX.	REACHED D +
1A	CUBIC DEFENSE SYSTEMS, INC.	25	900	1800	
1B	CUBIC DEFENSE SYSTEMS, INC.	5	100	200	
1C	CUBIC DEFENSE SYSTEMS, INC.	5	100	200	
1D	CUBIC DEFENSE SYSTEMS, INC.	5	100	200	
1E	CUBIC DEFENSE SYSTEMS, INC.	2	75	150	
1F	CUBIC DEFENSE SYSTEMS, INC.	2	75	150	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		7	17	24
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

PQT IS SCHEDULED TO START OCT 95 AND END APR 96 WITH TECHNICAL TESTING CONDUCTED DURING MAY 96. FY97 AWARD BASED ON COMPLETION OF PQT, TECHNICAL TEST, SYSTEM INTEGRATION TESTING, AND FULL PRODUCTION IPR.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (MILES 2000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1G		95	A	25	6	19	6	6	7																					
1G		97	A	202	0	202		A		16	16	17	17	17	17	17	17	17	17	17	17									
1G		97	MC	50	0	50		A		4	4	4	4	4	4	4	4	4	4	5	5									
1H		95	A	10	2	8	2	3	3																					
1H		97	A	300	0	300		A		25	25	25	25	25	25	25	25	25	25	25	25									
1H		97	MC	75	0	75		A		6	6	6	6	6	6	6	6	6	7	7	7									
1I		95	A	25	6	19	6	6	7																					
1I		97	A	650	0	650		A		54	54	54	54	54	54	54	54	54	54	55	55									
1I		97	MC	160	0	160		A		13	13	13	13	13	13	13	13	14	14	14	14									
1J		95	A	25	6	19	6	6	7																					
1J		97	A	600	0	600		A		50	50	50	50	50	50	50	50	50	50	50	50									
1K		95	A	2	1	1	1																							
1K		97	A	101	0	101		A		8	8	8	8	8	8	8	9	9	9	9	9									
1L		95	A	30	7	23	7	8	8																					
1L		97	A	2000	0	2000		A		166	166	166	166	167	167	167	167	167	167	167	167									
1L		97	MC	500	0	500		A		41	41	41	41	42	42	42	42	42	42	42	42									
							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 MIN.	1-8-5	MAX.	REACHED D +
1	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1H	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1I	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1J	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1K	CUBIC DEFENSE SYSTEMS, INC	2	75	150	
1L	CUBIC DEFENSE SYSTEMS, INC	50	200	400	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		7	17	24
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (MILES 2000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97										Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1M		95	A	20	5	15	5	5	5																					
1M		97	A	320	0	320		A		26	26	26	26	27	27	27	27	27	27	27	27									
1M		97	MC	80	0	80		A		6	6	6	6	7	7	7	7	7	7	7	7									
1N		95	A	2	1	1	1																							
1N		97	A	120	0	120		A		10	10	10	10	10	10	10	10	10	10	10	10									
1N		97	MC	30	0	30		A		2	2	2	2	2	2	3	3	3	3	3	3									
1O		95	A	10	2	8	2	3	3																					
1O		97	A	600	0	600		A		50	50	50	50	50	50	50	50	50	50	50	50									
1P		95	A	10	2	8	2	3	3																					
1P		97	A	133	0	133		A		11	11	11	11	11	11	11	11	11	11	11	12									
1P		97	MC	30	0	30		A		2	2	2	2	2	2	3	3	3	3	3	3									
TOTAL				16557	116	16441	116	121	126	###	###	###	###	###	###	###	###	###	###	###	###									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
		2	75	150			INITIAL		7	17	24	
							REORDER		1	3	4	
1	CUBIC DEFENSE SYSTEMS, INC	2	75	150			INITIAL					
1N	CUBIC DEFENSE SYSTEMS, INC	2	75	150			REORDER					
1	CUBIC DEFENSE SYSTEMS, INC	2	75	150			INITIAL					
1P	CUBIC DEFENSE SYSTEMS, INC	2	75	150			REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 TRAINING DEVICES, NON-SYSTEM		NA0101 MILES 2000	654715

Fin Plan	Prior Years		FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)	25.2	0.8	36.5	33.8	36.5	45.6	57.9	37.6	273.9
RDT&E ($OOO)	1.0		0.9	3.0	3.0	5.0	5.0	5.0	22.9
O&S ($OOO)				21.3	21.3	21.3	21.3	21.3	106.5

TRAINING SYSTEM DESCRIPTION:

REPLACEMENT ITEMS FOR CURRENT MILES DEVICES WHICH ARE BECOMING UNSUPPORTABLE AND UNRELIABLE DUE TO AGE. MILES IS A LASER-BASED ENGAGEMENT TRAINING SYSTEM WHICH ENCOMPASSES MAN-WORN, CREW-SERVED AND COMBAT VEHICLE SYSTEMS. PROJECTED INITIAL OPERATIONAL CAPABILITY (IOC) IS 4TH QUARTER FY96. REPLACEMENT ITEMS WILL PROVIDE LOWER LIFE CYCLE COSTS, LONGER BATTERY LIFE, PLAYER ID AND OTHER ENHANCEMENTS NECESSARY FOR REAL-TIME CASUALTY EFFECTS FOR TACTICAL ENGAGEMENT TRAINING IN A FORCE-ON-FORCE TRAINING SCENARIO.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 NSTD		4Q FY96	NA0101 MILES 2000	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
MILES TACTICAL ENGAG TRNG SYS	ARMY WIDE	4QFY96	4QFY96	N/A	479	25161		803	13168	36452		
Total						25161		803		36452		

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 NSTD

Weapon System (if applicable):

Description / Justification: NA0101 MILES 2000

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	479	22382			13168	33452					13647	55834
ECOs						1004						1004
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**479**	**22382**			**13168**	**34456**					**13647**	**56838**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support						1276						1276
Other (Specify) TECH DATA		2666										2666
ENG SPT		113		803		720						1636
SubTotal Support Costs		**2779**	**0**	**803**	**0**	**1996**						**5578**
Software/Courseware												
TOTAL COSTS		**25161**		**803**		**36452**						**62416**

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BUDGET ITEM JUSTIFICATION SHEET				DATE March 1996				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /3/OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE AIR GROUND ENGAGEMENT SYSTEM (AGES II) (NA0101)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		2.7	16.0					

DESCRIPTION:

AGES II EXPANDS THE CURRENT MULTIPLE INTEGRATED ENGAGEMENT SYSTEM (MILES) BY INCORPORATING MILES TRAINING DEVICES FOR THE AH-64, AH-64A+, OH-58D, OH-58D WARRIOR, CH-47D, UH-60A, UH-60L AVIATION HELICOPTERS AND THE FIELD ARTILLERY GROUND/VEHICLE LASER LOCATOR DESIGNATOR (G/VLLD), REFERRED TO AS THE HELLFIRE GROUND SUPPORT SYSTEM (HGSS). THE TRAINING DEVICES PROVIDE INTEGRATED AND REMOVABLE COMPONENTS FOR EYE SAFE LASER OPERATIONS TO ACCURATELY SIMULATE THE VULNERABILITY CHARACTERISTICS, WEAPON CHARACTERISTICS AND WEAPONS EFFECTS OF THE PLATFORM BEING SIMULATED. THE AGES II TRAINING DEVICES PROVIDE TRANSPARENT OPERATION TO THE CREW(S) IN EMPLOYING, OPERATING AND ENGAGING WITH THEIR WEAPON SYSTEMS USING THE ONBOARD TACTICAL WEAPON SYSTEMS WITH EYE SAFE LASERS TO SIMULATE LIVE ORDNANCE. AGES II SYSTEM FEATURES INCLUDE: EYE SAFE RANGE FINDING OPERATIONS OUT TO 10 KILOMETERS, HELLFIRE SIMULATION OUT TO 8 KILOMETERS, 30 MILLIMETER CANNON SIMULATION OUT TO 3 KILOMETERS, AND HYDRA 70 ROCKET SIMULATION (DIRECT FIRE ONLY) OUT TO 6 KILOMETERS USING ALL TACTICAL MODES OF WEAPON EMPLOYMENT. AGES II IS A TRAINING SYSTEM THAT CAN BE USED FOR INDIVIDUAL, CREW, COLLECTIVE AND FORCE-ON-FORCE TRAINING. THE SIMULATIONS SIGNIFICANTLY ENHANCE THE SOLDIER'S/UNIT'S ABILITY TO ACHIEVE THE MANEUVER FIREPOWER REQUIRED TO DESTROY THE ENEMY. THESE DEVICES ARE CRITICAL TO SUSTAINING COMBAT READINESS SINCE THE PROPER WEAPON EMPLOYMENT, ENGAGEMENT TECHNIQUES AND WEAPON SYSTEM SWITCHOLOGY SKILLS ARE PRONE TO DECAY OVER TIME. THE AGES II DEVICES ALLOW THE FLIGHT AND GROUND CREWS TO CONDUCT SIMULATED COMBAT OPERATIONS ALLOWING EVALUATION OF CRITICAL TASKS AT HOME STATION AND THE COMBAT TRAINING CENTERS.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: (AGES II)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
2. AGES II	A												
A. (1) AH-64A HARDWARE								12,940	62	209			
(2) AH-64A AIBS KITS								750	30	25			
B. FIRST ARTICLE TEST (FY90 CONTRACT)					371								
C. ECP FOR REMOTE RESET/RESURRECT								663					
ECP FOR FIRE CONTROLLER COMPUTER								200					
D. IN-HOUSE GOVERNMENT ENGINEERING SUPPORT					221			352					
E. INTERIM CONTRACTOR LOGISTIC SPT					1,694			905					
F. T&M CONTRACTOR SUPPORT					106			90					
G. AH-64A INDEP OP TEST & EVAL					300			100					
TOTAL					**2692**			**16000**					

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: AGES II

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
2. AGES II										
A. (1) AH-64A/FY96	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-96	Jul-97	62	208.710	YES	NO	
(2) AH-64A AIBS KITS/FY96	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-96	Dec-96	30	25.000	YES	NO	
H. OH-58D/FY90	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Sep-90	May-95	7	387.329	YES	NO	
I. UH-60/FY90	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Sep-90	May-95	228	55.143	YES	NO	
J. CH-47/FY90	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Sep-90	Jun-95	28	66.706	YES	NO	
K. HGSS/FY90	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Sep-90	Sep-95	260	44.135	YES	NO	
L. CONTROLLER DEV/FY90	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Sep-90	May-95	150	11.682	YES	NO	
M. AH-64A/FY90	LORAL POMONA, CA	SS/FP	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Sep-90	Jul-95	30	345.222	YES	NO	

REMARKS: 2A CONTRACT AWARD DELAYED DUE TO AH-64A MODERNIZATION PROGRAM CONFIGURATION CHANGES. AIRCRAFT BASELINE HAS NOW BEEN ESTABLISHED.

U.S. ARMY AVIATION CENTER DIRECTION TO INCLUDE CRITICAL AGES II ENHANCEMENTS WITHIN EXISTING FUNDING RESULTED IN THE PROCUREMENT OF FEWER AH 64 AGES II SYSTEMS, WITH CONSEQUENT HIGHER UNIT COST.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (AGES II)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2A (1)		96	A	62	0	62																	A								62
2A(2)		96	A	30	0	30																	A								30
2I		90	A	228	0	228								5	10	13	40	40	40	40	40										
2K		90	A	260	20	240												5	10	25	40	40	40	40	40						
2L		90	A	150	0	150								5	15	15	17	20	20	28	30										
2M		90	A	30	0	30										5	12	10	3												
TOTAL				760	20	740								10	25	33	69	75	73	93	110	40	40	40	40						92

	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 MIN.	1-8-5	MAX.	REACHED D +
H	LORAL, POMONA, CA	2	20	70	
M	LORAL, POMONA, CA	2	20	70	
I	LORAL, POMONA, CA	5	40	120	
A	LORAL, POMONA, CA	5	30	120	
J	LORAL, POMONA, CA	5	30	120	
L	LORAL, POMONA, CA	5	30	120	
K	LORAL, POMONA, CA	8	40	136	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL					
	REORDER			0	18	18
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

MANUFACTURING LEAD TIME INCREASED FROM 11 TO 18 MONTHS DUE TO AN INCREASE IN LEAD TIME FOR A CRITICAL, LIMITED AVAILABILITY COMPONENT. 2H,M FAT ENDED DEC 94. 2K CASTING FABRICATION PROBLEM DELAYS DELIVERY START. 2K 20HGSS ACCELERATED URGENT NEED FIELD ARTILLERY SCHOOL. REVISED DELIVERY SCHEDULE FOR 2IH,L ARE DUE TO LATE SUBMISSIONS OF OFFICIAL TEST REPORTS.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (AGES II)

DATE March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2A		96	A	62	0	62										8	8	8	8	8	8	8	6							
2B		96	A	30	0	30			15	15																				
TOTAL				92		92			15	15						8	8	8	8	8	8	8	6							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER		0	18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-21 Production Schedule

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 TRAINING DEVICES, NON-SYSTEM		NA0101 AGES II	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)	65.9	16.0							81.9
RDT&E ($OOO)	11.3								11.3
O&S ($OOO)		4.3	4.3	4.3	4.3	4.3	4.3	4.3	30.1

TRAINING SYSTEM DESCRIPTION:

AGES II EXPANDS THE CURRENT MULTIPLE INTEGRATED ENGAGEMENT SYSTEM (MILES) BY INCORPORATING MILES TRAINING DEVICES FOR THE AH-64, AH-64A+, OH-58D OH-58D WARRIOR, CH-47D, UH-60A, UH-60L AVIATION HELICOPTERS AND THE FIELD ARTILLERY GROUND/VEHICLE LASER LOCATOR DESIGNATOR (G/VLLD), REFERRED TO AS THE HELLFIRE GROUND SUPPORT SYSTEM (HGSS). THE TRAINING DEVICES PROVIDE INTEGRATED AND REMOVABLE COMPONENTS FOR EYE SAFE LASER OPERATIONS TO ACCURATELY SIMULATE THE VULNERABILITY CHARACTERISTICS, WEAPONS CHARACTERISTICS AND WEAPONS EFFECTS OF THE PLATFORM BEING SIMULATED. THE AGES II TRAINING DEVICES PROVIDE TRANSPARENT OPERATION TO THE CREW(S) IN EMPLOYING, OPERATING, AND ENGAGING WITH THEIR WEAPON SYSTEMS USING THE ONBOARD TACTICAL WEAPON SYSTEM WITH EYE SAFE LASERS TO SIMULATE LIVE ORDNANCE. AGES II SYSTEM FEATURES INCLUDE: EYE SAFE LASER RANGE FINDING, EYE SAFE DESIGNATION (FOR LASER GUIDED MUNITIONS - HELLFIRE AND COPPERHEAD), INTERFACES TO THE FIRE CONTROL COMPUTER (FCC), 1553 BUS, NAVIGATION SYSTEM AND AIRCRAFT SURVIVABILITY EQUIPMENT (ASE), EVENT RECORDING FOR AFTER ACTION REVIEWS, BUILT IN TEST AND VOICE MESSAGES TO THE CREW. WEAPON SYSTEMS SIMULATED INCLUDE: EYE SAFE RANGE FINDING OPERATIONS OUT TO 10 KILOMETERS, HELLFIRE SIMULATION OUT TO 8 KILOMETERS, 30 MILLIMETERS CANNON SIMULATION OUT TO 3 KILOMETERS, AND HYDRA 70 ROCKET SIMULATION (DIRECT FIRE ONLY) OUT TO 6 KILOMETERS USING ALL TACTICAL MODES OF WEAPON EMPLOYMENT. AGES II IS A TRAINING SYSTEM THAT CAN BE USED FOR INDIVIDUAL, CREW COLLECTIVE AND FORCE-ON-FORCE TRAINING. THE SIMULATIONS SIGNIFICANTLY ENHANCE THE SOLDIERS/UNITS ABILITY TO ACHIEVE THE MANEUVER FIREPOWER REQUIRED TO DESTROY THE ENEMY. THESE DEVICES ARE CRITICAL TO SUSTAINING COMBAT READINESS SINCE THE PROPER WEAPON EMPLOYMENT, ENGAGEMENT TECHNIQUES AND WEAPON SYSTEM SWITCHOLOGY SKILLS ARE PRONE TO DECAY OVER TIME. THE AGES II DEVICES ALLOW THE FLIGHT AND GROUND CREWS TO CONDUCT SIMULATED COMBAT OPERATIONS ALLOWING EVALUATION OF CRITICAL TASKS AT HOME STATION AND THE COMBAT TRAINING CENTERS.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 NON-SYSTEM TRAINING DEVICE		3Q FY95	NA0101 AGES II	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
AIR GROUND ENGAGEMENT SYSTEM II	ARMY WIDE	3QFY95	3QFY95	N/A	703	65897	62	16000				
Total						65897		16000				

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 NON-SYSTEM TRAINING DEVICE

Weapon System (if applicable):

Description / Justification: NA0101 AGES II

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	703	55185	62	12940							765	68125
ECOs		5492		863								6355
Nonrecurring												
GFE												
Other (Specify) AIBS KITS	30			750							30	750
SubTotal Hardware Costs	**733**	**60677**	**62**	**14553**							**795**	**75230**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support		1801		905								2706
Other (Specify) FAT		390										390
Testing Documentation		2402		100								2502
Engineer Support		627		442								1069
SubTotal Support Costs	**0**	**5220**	**0**	**1447**								**6667**
Software/Courseware												
TOTAL COSTS		**65897**		**16000**								**81897**

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /3/OTHER SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE: (NA0101) GUARD UNIT ARMOR DEVICE FOR FULL-CREW INTERACTIVE SIMULATION TRNG - ARMOR (GUARDFIST I)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		7.2	8.6	6.3				

DESCRIPTION:

GUARDFIST I CONSISTS OF INTERACTIVE SCENARIOS VIEWED THROUGH VISION BLOCKS FOR THE DRIVER, THE PERISCOPE/TELESCOPE FOR THE GUNNER, AND COMMANDER'S WEAPON STATION (UNITY WINDOW)/GUNNER'S PRIMARY SITE EXTENSION. A SERIES OF TARGETS, HAVING FREEDOM OF MOVEMENT, WILL BE INTRODUCED BY A SCENARIO CONTROLLER. THIS DEVICE WILL BE USED IN ARMORIES TO ATTAIN/SUSTAIN TANK GUNNERY PROFICIENCY AND WILL EXERCISE THE FULL CREW BY DRILLS AND INSTITUTIONAL TRAINING EXERCISES.

JUSTIFICATION:

THERE EXISTS IN THE ARMY NATIONAL GUARD (ARNG) AN IMMEDIATE NEED TO IMPROVE THE TRAINING OPPORTUNITY/PROFICIENCY OF ITS M1 ARMOR CREWMEN. THESE ARMOR CREWMEN NEED A REALISTIC, STRESS-FILLED SIMULATED COMBAT TRAINING DEVICE AVAILABLE AT THEIR LOCAL ARMORY THAT CAN PROVIDE THEM WITH A SERIES OF RELATIVE, INTERACTIVE BATTLEFIELD SCENARIOS FOR TANK GUNNERY, DRIVING, AND TACTICAL EXERCISES. THE DEVICE WILL BE APPENDED TO A TANK IN ORDER TO MAXIMIZE REALISTIC TACTICAL SENSATIONS AND BE DESIGNED TO ALLOW EACH CREW MEMBER TO ATTAIN AND SUSTAIN THE SKILLS REQUIRED BY HIS DUTY POSITION. THE GUARDFIST I DEVICE WILL RESULT IN INCREASED CREW GUNNERY/TACTICAL PROFICIENCY AT FAR LESS COST FOR AMMUNITION, FUEL, TRAINING AREAS, AND MAINTENANCE AVOIDANCE THAN A STRATEGY WITHOUT THIS DEVICE. FY97 CONTINUES THE PRODUCTION OF THE GUARDFIST I PROGRAM, AND THROUGH FY97 125 DEVICES WILL HAVE BEEN PROCURED OF THE APPROVED TOTAL REQUIREMENT OF 261 SYSTEMS.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / OTHER SUPPORT EQUIPMENT			B. WEAPON: (GUARDFIST I)			C. MANUFACTURER NAME			D. DATE: March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
3. GUARDFIST I	A												
A. HARDWARE					6,374	23	277	7,383	37	200	5,759	30	192
B. TRANSIT CASES					168	442	380	239	629	380	194	510	380
C. PRODUCTION QUALIFICATION TEST													
D. CONTRACTOR ENGINEERING SUPPORT					114								
E. CONTRACTOR TEST SUPPORT					87								
F. ADA SOFTWARE MAINTENANCE SUPPORT								390			190		
G. INTERIM CONTRACTOR LOGISTICS SUPPORT					141			350					
H. ECPS					201			122			61		
I. IN-HOUSE GOVERNMENT ENGINEERING SUPPORT					78			90			68		
J. OTHER GOVERNMENT AGENCIES ENGINEERING SUPPORT					42			25			42		
TOTAL					**7205**			**8599**			**6314**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: GUARD UNIT ARMOR DEVICE FOR FULL-CREW INTERACTIVE SIMULATION TRAINING - ARMOR (GUARDFIST I)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
3A. GUARDFIST I/FY95	IND DATA LINK, SAN DIEGO, CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Jun-95	Dec-95	23	277.142	YES	NO	
3A. GUARDFIST I/FY96	IND DATA LINK, SAN DIEGO, CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-96	Aug-96	37	199.542	YES	NO	
3A. GUARDFIST I/FY97	IND DATA LINK, SAN DIEGO, CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Oct-96	Apr-97	30	191.964	YES	NO	
3B. TRANSIT CASES/FY95	IND DATA LINK, SAN DIEGO, CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Jun-95	Dec-95	442	380.000	YES	NO	
3B. TRANSIT CASES/FY96	IND DATA LINK, SAN DIEGO, CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-96	Aug-96	629	380.000	YES	NO	
3B. TRANSIT CASES/FY97	IND DATA LINK, SAN DIEGO, CA	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Oct-96	Apr-97	510	380.000	YES	NO	

REMARKS: FY96 INCREASE IN UNIT COST DUE TO REDUCTION IN QUANTITY.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (GUARDFIST I)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
3A		95	A	23	0	23									A						4	4	5	5	5						
3A		96	A	37	0	37																	A						4	4	29
3A		97	A	30	0	30																									30
3B		95	A	442	0	442									A						68	68	68	68	85	85					
3B		96	A	629	136	493																	A						68	68	493
3B		97	A	510	0	510																									510
TOTAL				1671	136	1535															72	72	73	73	90	85			72	72	1062

	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 MIN.	1-8-5	MAX.	REACHED D +
3A	IND DATA LINK, SAN DIEGO, CA	1	9	27	
3B	IND DATA LINK, SAN DIEGO, CA	17	153	459	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	23	27
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

INITIAL MANUFACTURING TIME INCLUDES PRODUCTION OF PRODUCTION QUALIFICATION TEST (PQT) ITEMS.
CONDUCT OF PQT AND POST PQT REFURBISHMENT.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (GUARDFIST I)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 97 OCT	FY 97 NOV	FY 97 DEC	FY 97 JAN	FY 97 FEB	FY 97 MAR	FY 97 APR	FY 97 MAY	FY 97 JUN	FY 97 JUL	FY 97 AUG	FY 97 SEP	FY 98 OCT	FY 98 NOV	FY 98 DEC	FY 98 JAN	FY 98 FEB	FY 98 MAR	FY 98 APR	FY 98 MAY	FY 98 JUN	FY 98 JUL	FY 98 AUG	FY 98 SEP	LATER
3A		96	A	37	8	29	4	5	5	5	5	5																		
3A		97	A	30	0	30	A						5	5	4	4	4	4	4												
3B		96	A	629	136	493	68	85	85	85	85	85																		
3B		97	A	510	0	510	A						85	85	68	68	68	68	68												
TOTAL				1206	144	1062	72	90	90	90	90	90	90	90	72	72	72	72	72												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
3A	IND DATA LINK, SAN DIEGO, CA	1	9	27	
3B	IND DATA LINK, SAN DIEGO, CA	17	153	459	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	23	27
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FURTHER COORDINATION WITH CONTRACTOR INDICATES ITEM 3B PRODUCTION RATES OF 17, 153 &459 ARE APPROPRIATE AND MATCH THE REQUIRED 1 TO 17 RATIO BETWEEN ITEMS 3A & 3B.
ALSO, FURTHER COORDINATION W/CONTRACTOR INDICATES REORDER MANUFACTURING TIME IS ONE MONTH LESS THAN ORGINALLY PLANNED.

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 TRAINING DEVICES, NON-SYSTEM		NA0101 GUARDFIST I	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)	21.1	8.6	6.3						36.0
RDT&E ($OOO)									
O&S ($OOO)	0.1	0.6	0.8	0.7	0.8	0.7	0.7	0.7	5.1

TRAINING SYSTEM DESCRIPTION:

GUARDFIST I WILL CONSIST OF INTERACTIVE SCENARIOS VIEWED THROUGH VISION BLOCKS FOR THE DRIVER, PERISCOPE/TELESCOPE FOR THE GUNNER, AND COMMANDERS CWS (UTILITY WINDOW)/GPSE. A SERIES OF TARGETS HAVING FREEDOM OF MOVEMENT WILL BE INTRODUCED BY A SCENARIO CONTROLLER. THIS DEVICE WILL BE USED IN ARMORIES TO ATTAIN/SUSTAIN TANK GUNNERY PROFICIENCY AND WILL EXERCISE THE FULL CREW BY DRILLS AND INSTITUTIONAL TRAINING EXERCISES.

THERE EXISTS IN THE ARMY NATIONAL GUARD (ARNG) AN IMMEDIATE NEED TO IMPROVE THE TRAINING OPPORTUNITY/PROFICIENCY OF ITS M1 ARMOR CREWMEN. THESE CREWMEN NEED A REALISTIC, STRESS-FILLED SIMULATED COMBAT TRAINING DEVICE AVAILABLE AT THEIR LOCAL ARMORY THAT CAN PROVIDE A SERIES OF RELATIVE, INTERACTIVE BATTLEFIELD SCENARIOS FOR TANK GUNNERY, DRIVING AND TACTICAL EXERCISES. THE DEVICE SHOULD BE APPENDED TO A TANK IN ORDER TO MAXIMIZE REALISTIC TACTICAL SENSATIONS AND TO ALLOW EACH CREW MEMBER TO ATTAIN AND SUSTAIN THE SKILLS REQUIRED BY HIS DUTY POSITION. THE DEVICE SHOULD TRAIN AND EVALUATE INDIVIDUAL AND COLLECTIVE COMBAT SKILLS FROM BASIC GUNNERY TABLES I-IV, TACTICAL TABLES A-C AND INTERMEDIATE GUNNERY TABLES V-VIII.

THE GUARDFIST I DEVICE WILL RESULT IN INCREASED CREW GUNNERY/TACTICAL PROFICIENCY AT FAR LESS COST FOR AMMUNITION, FUEL, TRAINING AREAS AND MAINTENANCE THAN A STRATEGY WITHOUT THE DEVICE.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 NSTD		4QFY95	NA0101 GUARDFIST I	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
GUARDFIST I	RESERVES	4QFY95	4QFY95	N/A	58	21109	37	8599	30	6314		
Total						21109		8599		6314		

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 NSTD

Weapon System (if applicable):

Description / Justification

NA0101 GUARDFIST I

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	58	18465	37	7383	30	5759					125	31607
ECOs		201		122		61						384
Nonrecurring												
GFE												
Other (Specify)	969	368	629	239	510	194					2108	801
TRANSIT CASES												
SubTotal Hardware Costs	**1027**	**19034**	**666**	**7744**	**540**	**6014**					**2233**	**32792**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support		202		350								552
Other (Specify) SUPPORT		460										460
Engineering Support		933		505		300						1738
Prod Testing		480										480
SubTotal Support Costs		**2075**	**0**	**855**	**0**	**300**						**3230**
Software/Courseware												
TOTAL COSTS		**21109**		**8599**		**6314**						**36022**

BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /3/Other Support Equipment

P-1 ITEM NOMENCLATURE: TANK WEAPONS GUNNERY SIMULATION SYSTEM/PRECISION GUNNERY SYSTEM (TWGSS/PGS) (NA0101)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	
QUANTITY								
COST (in millions)		11.6	24.6	12.6	3.8	14.8	10.9	

DESCRIPTION:

DEVICE USED FOR PRECISION GUNNERY ON CREW TANK AND BRADLEY GUNNERY TABLES DAY/NIGHT AND TRAINING AT PLATOON, COMPANY AND BATTALION LEVEL

JUSTIFICATION:

THE TWGSS/PGS IS NEEDED TO TRAIN 40% OF THE COMBAT CAPABILITY OF THE ARMY, ACTIVE AND RESERVE COMPONENTS. CONTINUING FULL CALIBER AMMUNITION AND OPTEMPO RESOURCE RESTRICTIONS HAVE INCREASED THE PROBLEM OF ANNUAL PEAK GUNNERY PROFICIENCY FOLLOWED BY PROFICIENCY SLUMP BY THE ACTIVE COMPONENT, NATIONAL GUARD, AND RESERVES. SIMULATED NON-FIRING CREW DRILLS, SUBCALIBER FIRING, AND ACTUAL MAIN GUN FIRING ARE THE CURRENT METHOD OF OBTAINING GUNNERY PROFICIENCY. THIS STRATEGY WILL PEAK THE VEHICLE CREWS DURING QUALIFICATION EXERCISES, BUT DOES NOT SUSTAIN THE CREW'S GUNNERY SKILLS. THUS, WEAPONS LETHALITY DEGRADATION OCCURS IN BETWEEN PEAK GUNNERY PERIODS. THE TWGSS/PGS, WITH ITS ABILITY TO BE USED ANYWHERE, WILL ALLOW THE ACTIVE COMPONENT, NATIONAL GUARD, AND ARMY RESERVE TO CONTINUE TO TRAIN AND HONE GUNNERY SKILLS ON A YEAR ROUND BASIS. AT ANY LOCATION (MOTOR POOL, LOCAL TRAINING AREA, MAJOR TRAINING AREA, ARMORY). THIS ENSURES THAT THE ARMOR FORCE MAINTAINS ITS COMBAT CAPABILITY AT ALL TIMES. TWGSS/PGS IS ONE OF THE CORNERSTONES OF THE COMBINED ARMS TRAINING STRATEGY. IT IS THE BASIS FOR MUCH OF THE GUNNERY TRAINING AND SUSTAINMENT. WITH TWGSS WE HAVE, FOR THE FIRST TIME, THE ABILITY TO ANALYZE ERRORS AND MAKE AN ACCURATE EVALUATION OF THE CREW AND UNIT GUNNERY CAPABILITIES ALL WITHOUT FIRING FULL CALIBER AMMUNITION. TWGSS/PGS IS THE ONLY CURRENT DEVICE CAPABLE OF PROVIDING THE UNIT WITH A TRANSITION AND SUSTAINMENT GUNNERY TRAINING CAPABILITY ANYTIME, ANYWHERE. FY97 FUNDING CONTINUES PRODUCTION OF THE TWGSS/PGS PROGRAM, AND THRU FY97 476/403 TWGSS/PGS DEVICES WILL HAVE BEEN PROCURED OF THE APPROVED TOTAL REQUIREMENT OF 1191/1042 TWGSS/PGS SYSTEMS.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON TWGSS/PGS			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 95			FY 96			FY 97			FY 98		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
5. TWGSS/PGS	A												
A. TWGSS (M1/M1A1/M1A2)		6,749	120	56	11,241	202	56	5,941	112	53			
B. PGS (M2/M3)		4,751	74	64	11,777	196	60	6,336	112	57			
C. IN-HOUSE GOVERNMENT ENGINEERING SUPPORT		41			93			68					
D. CONTRACTOR ENGINEERING SUPPORT		100			100			100					
E. PRODUCTION QUALIFICATION TESTING													
F. ECPS		7			1,364			124					
TOTAL		**11,648**			**24,575**			**12,569**			**0**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /3/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: TWGSS/PGS

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
5. TWGSS/PGS										
A. TWGSS/FY95	SAAB TRNG SYS SWEDEN	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Mar-95	Aug-95	120	56.243	YES	NO	
B. PGS/FY95	SAAB TRNG SYS SWEDEN	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Mar-95	Aug-95	74	64.202	YES	NO	
A. TWGSS/FY96	SAAB TRNG SYS SWEDEN	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Oct-95	Mar-96	202	55.647	YES	NO	
B. PGS/FY96	SAAB TRNG SYS SWEDEN	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Oct-95	Mar-96	196	60.084	YES	NO	
A. TWGSS/FY97	SAAB TRNG SYS SWEDEN	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Oct-96	Mar-97	112	53.042	YES	NO	
B. PGS/FY97	SAAB TRNG SYS SWEDEN	OPTION	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Oct-96	Mar-97	112	56.575	YES	NO	

REMARKS: INCREASE IN FY95 QUANTITY RESULTED FROM CURRENCY FLUCTUATION (DOLLAR TO SWEDISH KRONA) AT TIME OF EXERCISE.

CHANGE IN PRODUCTION & UNIT PRICE RESULT FROM FAVORABLE NEGOTIATION OF ECPs.

FY 97 / 98 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TWGSS/PGS

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5A		95	A	120	0	120						A					16	16	17	17	17	18	19								
5B		95	A	74	0	74						A					8	11	11	11	11	11	11								
5A		95	MC	84	0	84										A					21	21	21	21							
5A		95	FMS	102	0	102							A																34	34	34
5A		96	A	202	0	202													A					17	17	17	17	17	17	16	84
5B		96	A	196	0	196													A					16	16	16	16	16	16	16	84
5A		97	A	112	0	112																									112
5B		97	A	112	0	112																									112
TOTAL				1002		1002											24	27	28	28	49	50	51	54	33	33	33	33	67	66	426

	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 MIN.	1-8-5	MAX.	REACHED D +
5	SAAB TRNG SYS, HUSKVARNA, SWEDEN	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		11	31	42
	REORDER		0	6	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MONTHLY PRODUCTION RATE CAPABILITIES ARE 200 PER MONTH. CONTRACTOR IS CURRENTLY IN PRODUCTION FOR SAME ITEM FOR OTHER COUNTRIES. THERE IS NO BREAK IN HIS PRODUCTION OR RAPID RAMP-UP.
NOTE: DELAY IN FMS MANUFACTURING TIME IS DUE TO THE TRANSLATION OF ALL DOCUMENTATION INTO ARABIC.

FY 97 / 98 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TWGSS/PGS

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5A		95	FMS	102	68	34	34																							
5A		96	A	202	118	84	16	17	17	17	17																			
5B		96	A	196	112	84	16	17	17	17	17																			
5A		97	A	112	0	112	A					10	10	10	10	9	9	9	9	9	9	9	9							
5B		97	A	112	0	112	A					10	10	10	10	9	9	9	9	9	9	9	9							
TOTAL				724	298	426	66	34	34	34	34	20	20	20	20	18	18	18	18	18	18	18	18							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
5	SAAB TRNG SYS, HUSKVARNA, SWEDEN	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 TRAINING DEVICES, NON-SYSTEM		NA0101 TWGSS/PGS	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									0.0
Proc ($OOO)	27.5	24.6	12.6	3.8	14.8	10.9			94.2
RDT&E ($OOO)									
O&S ($OOO)	0.2	1.2	1.5	2.2	2.8	3.1	3.1	3.1	17.1

TRAINING SYSTEM DESCRIPTION:

DEVICE USED FOR PRECISION GUNNERY ON CREW TANK AND BRADLEY GUNNERY TABLES DAY/NIGHT AND TRAINING AT PLATOON, COMPANY AND BATTALION LEVEL DURING FORCE-ON-FORCE EXERCISES. DEVICE WILL SUPERIMPOSE REAL TIME TRACER IMAGE OVER SIGHT PICTURE IN GUNNER'S SIGHTS AND SIMULATE BURST OVER CALCULATED IMPACT POINT. SYSTEM OPERATES IN REAL TIME AND SIMULATES THE MAIN GUN SIGHTS AND SIMULATES BURST OVER CALCULATED IMPACT POINT: SYSTEM OPERATES IN REAL TIME AND SIMULATES THE MAIN GUN (120MM, 105MM, 25MM 7.62MM COAX MACHINE GUN AND TOW WEAPONS SYSTEM. AURAL EFFECTS ARE PROVIDED TO CREW ALONG WITH SIGHT OBSCURATION. SYSTEM HAS ONBOARD DISPLAY FOR CREW EVALUATION (ALSO BIT AND AMMO COUNT) AND A PRINTED EVALUATION IS AVAILABLE. TWGSS/PGS CREW WILL UTILIZE FIRE CONTROL AS IF FIRING LIVE AMMUNITION. SYSTEM UTILIZES TIME OF FLIGHT BALLISTICS AND TARGET MODELING INCORPORATING ASPECT ANGLE, TYPE AMMUNITION, RANGE, ARMOR, TILE/CANT AND DEFILADE CONDITION TO DETERMINE TARGET VULNERABILITY.

TWGSS/PGS IMPROVES CREW/GUNNER'S ABILITY TO DESTROY ENEMY TANKS BY RELOCATING BALLISTICS, PROBABILITY OF HIT/PROBABILITY OF KILL AND ANGLE OF KILL WHEN ASSESSING TARGET HITS WITHOUT THIS SYSTEM. UNITS WILL NOT BE ABLE TO TRAIN PRECISION GUNNERY SKILLS USING THE ACTUAL TANK, OTHER THAN DURING LIVE FIRE ON RANGES. THIS IS ESPECIALLY CRITICAL IN AREAS WHERE RANGE AVAILABILITY IS LIMITED. THE TWGSS/PGS IS NEEDED TO TRAIN 40% OF THE COMBAT CAPABILITY OF THE ARMY AND RESERVE COMPONENTS. CONTINUING FULL CALIBER AMMUNITION AND OPTEMPO RESOURCE RESTRICTIONS HAVE INCREASED THE PROBLEM OF ANNUAL PEAK GUNNERY PROFICIENCY FOLLOWED BY PROFICIENCY SLUMP FOR THE ACTIVE COMPONENT, NATIONAL GUARD, AND RESERVES. SIMULATED NONFIRING CREW DRILLS, SUBCALIBER FIRING, AND ACTUAL MAIN GUN FIRING ARE THE CURRENT METHOD OF OBTAINING GUNNERY PROFICIENCY. THIS STRATEGY WILL PEAK THE VEHICLE CREWS DURING QUALIFICATION EXERCISES, BUT DOES NOT SUSTAIN THE CREW'S GUNNERY SKILLS. THUS, WEAPONS LETHALITY DEGRADATION OCCURS IN BETWEEN PEAK GUNNERY PERIODS. THE TWGSS/PGS WITH ITS ABILITY TO BE USED ANYWHERE, WILL ALLOW THE ACTIVE COMPOENT, NATIONAL GUARD, AND ARMY RESERVE TO CONTINUE TO TRAIN AND HONE GUNNERY SKILLS ON A YEAR ROUND BASIS. AT ANY LOCATION (MOTOR POOL, LIA, MIA, ARMORY). THIS ENSURES THAT THE ARMOR FORCE MAINTAINS ITS COMBAT CAPABILITY AT ALL TIMES. TWGSS/PGS IS ONE OF THE CORNERSTONES OF THE COMBINED ARMS TRAINING STRATEGY. IT IS THE BASIS FOR MUCH OF THE GUNNERY TRAINING AND SUSTAINMENT. WITH TWGSS WE HAVE, FOR THE FIRST TIME, THE ABILITY TO ANALYZE ERRORS AND PROVIDE AN ACCURATE EVALUATION OF THE CREW AND UNIT GUNNERY CAPABILITIES ALL WITHOUT FIRING FULL CALIBER AMMUNITION. TWGSS/PGS IS THE ONLY CURRENT DEVICE CAPABLE OF PROVIDING THE UNIT WITH A TRANSITION AND SUSTAINMENT GUNNERY CAPABILITY ANYTIME, ANYWHERE.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 NSTD		3Q FY95	NA0101 TWGSS/PGS	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
TWGSS/PGS	ARMY WIDE	3Q FY95	3Q FY95	N/A	257	27566	398	24575	224	12569		
Total						27566		24575		12569		

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 NSTD

Weapon System (if applicable):

Description / Justification

NA0101 TWGSS/PGS

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	257	22526	398	23018	224	12277					879	57821
ECOs		619		1364		124						2107
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**257**	**23145**	**398**	**24382**	**224**	**12401**					**879**	**59928**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support		1081										1081
Other (Specify)												
Center Engineer Support		712		100		100						912
Prod Testing/Support		2587										2587
In-House Engineer Support		41		93		68						202
SubTotal Support Costs		**4421.0**		**193.0**		**168.0**						**4782**
Software/Courseware												
TOTAL COSTS		**27566**		**24575**		**12569**						**64710**

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	17.0	9.6	8.7	9.0	9.6	9.5	9.4	9.3

DESCRIPTION: THE REMOTE TARGET SYSTEM (RETS) CONSISTS OF RANGES THAT INCORPORATE INFANTRY AND ARMOR TARGETS, BOTH STATIONARY AND MOVING, THAT PORTRAY REALISTIC OPPOSING TARGET THREAT TO THE AMERICA SOLDIER USING SIMULATED BATTLEFIELD CONDITIONS. RETS 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. WITHOUT THIS TRAINING, THE AMERICAN SOLDIER WILL BE ILL-PREPARED FOR COMBAT. THE QUANTITIES OF EACH COMPONENT ARE TAILORED TO THE RANGE CONFIGURATION OF WHICH THERE ARE CURRENTLY 14 DIFFERENT TYPES. RANGE DESIGNS PROVIDE TRAINING FOR THE BASIC AND ADVANCE RIFLE MARKSMANSHIP PROGRAMS AND COMBINED ARMS TRAINING OF M1 TANK AND BRADLEY FIGHTING VEHICLES (MS IFV/MC CFV), AERIAL GUNNERY, COBRA AND APACHE ATTACK HELICOPTER, ADA, AND VULCAN. THE RETS RANGE IS OPERATED BY AN OPERATOR-PROGRAMMER VIA A COMPUTER-CONTROLLED CONSOLE LOCATED IN THE RANGE TOWER. NOTE: TANK TARGET MECHANISM (TTM) REPLACED TARGET HOLDING MECHANISM TANK GUNNERY (THMTG).

JUSTIFICATION: RETS PROVIDES WARFIGHTERS THE TARGETRY SCENARIOS THEY WILL FACE ON THE BATTLEFIELD. THE PROGRAM FIELDS POP-UP, MOVING OBLIQUE AND STATIONARY TARGETS FOR TODAY'S STATE-OF-THE-ART RANGES. WITH THIS TRAINING, THE U.S. SOLDIER WILL BE MUCH BETTER PREPARED FOR COMBAT. THE FY97 PROGRAM SUPPORTS THE PROCUREMENT AND IN-HOUSE SUPPORT FOR RANGE TARGETRY ON 11 RANGES, WHICH INCLUDES THE FOLLOWING; TWO ARMOR RANGES WITHIN FORSCOM, FOUR INFANTRY RANGES WITHIN FORSCOM, FOUR INFANTRY RANGES WITHIN U.S. ARMY RESERVE COMPONENTS, AND ONE INFANTRY RANGE WITH THE MILITARY DISTRICT OF WASHINGTON. AN ARMOR RANGE TYPICALLY CONSISTS OF A RANGE CONTROL STATION AND VARYING QUANTITIES OF INFANTRY, STATION ARMOR, MOVING ARMOR, AND SIMULATORS. AN INFANTRY RANGE TYPICALLY CONSISTS OF A RANGE CONTROL STATION AND VARYING QUANTITIES OF INFANTRY TARGETS AND SIMULATORS.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	NSTD RANGES AND TARGETS (NA0105)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
A. Range Control Station Armor	A				69	2	35	69	2	35	69	2	35
B. Range Control Station Infantry	A				181	8	23	181	8	23	181	8	23
C. Target Holding Set	A				566	262	2	540	250	2	432	200	2
C. Target Holding Set - Option					516	349	1						
D. Small Arm Simulator	A				8	2	4	8	2	4	8	2	4
D. Small Arm Simulator - Option					126	70	2						
E. Lower Power Junction Box	A				512	588	1	305	350	1	174	200	1
E. Lower Power Junction Box - Option					175	266	1						
F. Moving Target Car Assembly	A				66	5	13	66	5	13	66	5	13
F. Moving Target Car Assembly - Option					216	38	6						
G. High Power Junction Box	A				5	5	1						
G. High Power Junction Box - Option					20	21	1						
H. Night Muzzle Flash Sim	A				60	94	1	16	25	1	9	15	1
H. Night Muzzle Flash Sim - Option					118	314							
I. Double Target Monitor	A				112	200	1	49	88	1	28	50	1
J. Armor Moving Target Carrier	A				912	10	91	821	9	91	456	5	91
K. Tank Target Mechanism	A				1026	162	6	190	30	6	507	80	6
L. Target Interfact Unit	A				82	30	3	57	21	3	27	10	3
M. Tank Gun Simulator	A				249	119	2	734	350	2	50	24	2
M. Tank Gun Simulator - Option					36	21	2						
N. 3D Target	A				5	572		34	3420		17	1742	
O. Central Modem	A				9	20		2	4	1	2	4	1
P. Remote Modem	A				20	5	4	20	5	4	20	5	4
Q. Adapter Aux Operation	A				27	3	9	27	3	9	27	3	9
R. Range Installation					1958			1548			1531		
S. Storage					180			180			180		
T. System Tech Support					404			321			429		
U. Govt In-House Support					1076			369			666		
V. Tech Data Pkg Maint					50			56			60		
W. Quality Assurance					30			128			144		
X. Engr Change Proposals					100			100			100		
Y. Comm Off the Shelf								2411			3318		
Z. Other Support					743			458			401		
TOTAL					**9657**			**8690**			**8902**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
A. Range Control Station Armor										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Jun-96	2	35			
FY 96			(3)	Mar-96	Oct-96	2	35			
FY 97			(4)	Dec-96	Aug-97	2	35			
B. Range Control Station Infantry										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Jul-96	8	22578			
FY 96			(3)	Mar-96	Oct-96	8	22578			
FY 97			(4)	Dec-96	Aug-97	8	22578			
C. Target Holding Set										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Apr-96	262	2			
FY 96			(3)	Mar-96	Dec-96	250	2			
FY 97			(4)	Dec-96	Aug-97	200	2			
C. Target Holding Set - Option										
FY 95				Apr-95	May-96	349	1			
D. Small Arm Simulator										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Apr-96	2	4			
FY 96			(3)	Mar-96	Dec-96	2	4			
FY 97			(4)	Dec-96	Aug-97	2	4			
D. Small Arm Simulator - Option										
FY 95				Apr-95	Apr-96	70	2			

REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
E. Lower Power Junction Box										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Apr-96	588	1			
FY 96			(3)	Mar-96	Dec-96	350	1			
FY 97			(4)	Dec-96	Sep-97	200	1			
E. Lower Power Junction Box - Option										
FY 95				Apr-95	May-96	266	1			
F. Moving Target Car Assembly										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-96	5	13			
FY 96			(3)	Mar-96	Dec-96	5	13			
FY 97			(4)	Dec-96	Sep-97	5	13			
F. Moving Target Car Assembly - Option										
FY 95				Apr-95	Jun-96	38	6			
G. High Power Junction Box										
FY 95	Lektron, Hatrselle, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Jun-96	5	1			
G. High Power Junction Box - Option										
FY 95				Oct-95	Jun-96	21	1			
H. Night Muzzle Flash Sim										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Dec-95	94	1			
FY 96			(3)	Mar-96	Dec-96	25	1			
FY 97			(4)	Dec-96	Sep-97	15	1			

REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
H. Night Muzzle Flash Sim - Option										
FY 95				Apr-95	Dec-95	314				
I. Double Target Monitor										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-96	200	1			
FY 96			(3)	Mar-96	Jun-96	88	1			
FY 97			(4)	Dec-96	Sep-97	50	1			
J. Armor Moving Target Carrier										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Aug-96	10	91			
FY 96			(3)	Mar-96	Jan-97	9	91			
FY 97			(4)	Dec-96	Sep-97	5	91			
K. Tank Target Mechanism										
FY 95	Unknown	CFFP	ACALA, RI, IL	May-96	Sep-96	162	6			
FY 96		Opt		May-96	May-97	30	6			
FY 97		Opt		Dec-96	Sep-97	80	6			
L. Target Interfact Unit										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Aug-96	30	3			
FY 96			(3)	Mar-96	Jan-97	21	3			
FY 97			(4)	Dec-96	Sep-97	10	3			
M. Tank Gun Simulator										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Feb-96	119	2			
FY 96			(3)	Mar-96	Dec-96	350	2			
FY 97			(4)	Dec-96	Sep-97	24	2			

REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
M. Tank Gun Simulator - Option										
FY 95				Apr-95	Mar-96	21	2			
N. 3D Target										
FY 95	Riddle, Swansea, SC	CFFP	ACALA, RI, IL	May-95	Sep-95	572				
FY 96	Unknown	CFFP		Jun-96	Feb-97	3420				
FY 97	Unknown	Opt		Dec-96	Jun-97	1742				
O. Central Modem										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Sep-95	20				
FY 96			(3)	Mar-96	Dec-96	4	1			
FY 97			(4)	Dec-96	Sep-97	4	1			
P. Remote Modem										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Sep-95	5	4			
FY 96			(3)	Mar-96	Dec-96	5	4			
FY 97			(4)	Dec-96	Sep-97	5	4			
Q. Adapter Aux Operation										
FY 95	Loral, Huntsville, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-96	3	9			
FY 96			(3)	Mar-96	Dec-96	3	9			
FY 97			(4)	Dec-96	Sep-97	3	9			

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY96 OCT	FY96 NOV	FY96 DEC	CY96 JAN	CY96 FEB	CY96 MAR	CY96 APR	CY96 MAY	CY96 JUN	CY96 JUL	CY96 AUG	CY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	CY97 JAN	CY97 FEB	CY97 MAR	CY97 APR	CY97 MAY	CY97 JUN	CY97 JUL	CY97 AUG	CY97 SEP	LATER
A. Range Control Station Armor		93 & Pr	A	18	0	18						5	5	5	3															
		FY 95	MC	4	0	4											2	2													
	1	FY 95	A	2	0	2									2															
		FY 96	A	2	0	2						A							2											
		FY 97	A	2	0	2															A								2		
B. Range Control Station Infantry	1	FY 95	A	8	0	8										5	3														
		FY 96	A	8	0	8						A							3	5											
		FY 97	A	8	0	8															A								3	5	
C. Target Holding Set		93 & Pr	A	363	0	363					100	200	63																	
		FY 95	MC	395	0	395										126	200	69													
	1	FY 95	A	262	0	262							137	125																	
		FY 96	A	250	0	250						A									125	125									
		FY 97	A	200	0	200															A								100	100	
C. Target Holding Set - Option	1	FY 95	A	349	0	349								75	200	74															
							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 MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

Production rates are N/A due to mix of items. PLT N/A due to quantity of different items being procured. FY95 quantities reflect actual contract delivery schedules. Deliveries based on hardware mix requirements for Range schedules.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	FY 96 JAN	FY 96 FEB	FY 96 MAR	FY 96 APR	FY 96 MAY	FY 96 JUN	FY 96 JUL	FY 96 AUG	FY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	FY 97 JAN	FY 97 FEB	FY 97 MAR	FY 97 APR	FY 97 MAY	FY 97 JUN	FY 97 JUL	FY 97 AUG	FY 97 SEP	LATER
							Fiscal Year 96			Calendar Year 96									Fiscal Year 97			Calendar Year 97									
D. Small Arm Simulator		93 & Pr	A	12	0	12							12																	
		FY 95	MC	185	0	185									21	35	35	35	35	24										
	1	FY 95	A	2	0	2							2																	
		FY 96	A	2	0	2						A									2									
		FY 97	A	2	0	2															A								2	
D. Small Arm Simulator - Option																														
		FY 95	A	70	0	70							21	35	14															
E. Lower Power Junction Box		93 & Pr	A	629	0	629						400	229																	
		FY 95	MC	388	0	388									17	371														
	1	FY95	A	588	0	588							171	400	17															
		FY 96	MC	45	0	45																45								
		FY96	A	350	0	350															200	150								
		FY97	A	200	0	200																							100	100
E. Lower Power Junction Box - Option																														
		FY95	A	266	0	266									266															
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 OCT	FY 96 NOV	FY 96 DEC	FY 96 JAN	FY 96 FEB	FY 96 MAR	FY 96 APR	FY 96 MAY	FY 96 JUN	FY 96 JUL	FY 96 AUG	FY 96 SEP	FY 97 OCT	FY 97 NOV	FY 97 DEC	FY 97 JAN	FY 97 FEB	FY 97 MAR	FY 97 APR	FY 97 MAY	FY 97 JUN	FY 97 JUL	FY 97 AUG	FY 97 SEP	LATER
							Fiscal Year 96												Fiscal Year 97												
										Calendar Year 96												Calendar Year 97									
F. Moving Target Car Assembly		93 & Pr	A	6	0	6							6																	
		FY 95	MC	79	0	79									11	20	20	20	8											
	1	FY 95	A	5	0	5							5																	
		FY 96	MC	7	0	7						A										7								
		FY 96	A	5	0	5						A									5									
		FY 97	A	5	0	5															A									5
F. Moving Target Car Assembly - Op																														
	2	FY 95	A	38	0	38							9	20	9															
G. High Power Junction Box		93 & Pr	A	27	0	27							5	10	12															
		FY 95	MC	57	0	57										2	20	20	15											
	2	FY 95	A	5	0	5									5															
		FY 96	MC	6	0	6						A									6									
G. High Power Junction Box - Optio																														
		FY 95	A	21	0	21									3	18														
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
H. Night Muzzle Flash Sim		FY 96	MC	28	0	28						A									28										
	1	FY 95	A	94	0	94			94																						
		FY 96	A	25	0	25						A									25										
		FY 97	A	15	0	15															A									15	
H. Night Muzzle Flash Sim - Option		93 & Pr	A		0																										
	1	FY 95	A	314	0	314			106	208																					
I. Double Target Monitor		93 & Pr	A	500	0	500						200	250	50																	
		FY 96	MC	5	0	5									5																
	1	FY 95	A	200	0	200								150	50																
		FY 96	A	88	0	88						A			88																
		FY 97	A	50	0	50															A									50	
J. Armor Moving Target Carrier		93 & Pr	A	23	0	23						2	4	4	5	5	3														
		FY 95	MC	14	0	14													2	5	5	2									
	1	FY 95	A	10	0	10											2	5	3												
		FY 96	A	9	0	9						A										3	5	1							
		FY 97	A	5	0	5															A									2	3
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
K. Tank Target Mechanism																														
		FY 95	MC	62	0	62																18	40	2							2
		FY 96	MC	106	0	106																					30	40	36		
	3	FY 95	A	162	0	162								A				20	40	40	40	22									
		FY 96	A	30	0	30								A												20	10				
		FY 97	A	80	0	80															A								40	40
L. Target Interfact Unit		93 & Pr	A	94	0	94							10	15	25	25	19													
		FY 95	MC	88	0	88												1	25	25	25	12									
		FY 96	MC	1	0	1																	1								
	1	FY 95	A	30	0	30											6	24													
		FY 96	A	21	0	21						A										13	8								
		FY 97	A	10	0	10															A								10	
M. Tank Gun Simulator		93 & Pr	A	70	0	70					70																			
	1	FY 95	A	119	0	119					30	89																		
		FY 96	A	350	0	350															100	100	100	50						
		FY 95	MC	357	0	357							90	100	100	67														
		FY97	A	24	0	24															A								24	
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year / Calendar Year 97										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M. Tank Gun Simulator - Option		FY 95	A	21	0	21						11	10																	
N. 3D Target	4	FY 95	A	572	572																									
		FY 96	MC	32	0	32																				32				
	3	FY 96	A	3420	0	3420									A							1000	1000	1000	420					
	3	FY 97	A	1742	0	1742															A					1000	742			
O. Central Modem	1	FY 95	A	20	20																									
		FY 96	MC	1	0	1															1									
		FY 96	A	4	0	4						A									4									
		FY 97	A	4	0	4															A									4
P. Remote Modem	1	FY 95	A	5	5																									
		FY 96	MC	1	0	1															1									
		FY 96	A	5	0	5						A									5									
		FY 97	A	5	0	5															A									5
Q. Adapter Aux Operation		93 & Pr	A	3	0	3							3																	
	1	FY 95	A	3	0	3								3																
		FY 96	A	3	0	3						A									3									
		FY 97	A	3	0	3															A									3

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	Loral, Huntsville, AL						INITIAL					
							REORDER					
2	Lektron, Hatrselle, AL						INITIAL					
							REORDER					
3	Unknown						INITIAL					
							REORDER					
4	Riddle, Swansea, SC						INITIAL					
							REORDER					
							INITIAL					
							REORDER					

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
A. Range Control Station Armor		93 & Pr	A	18	18																										
		FY 95	MC	4	4																										
	1	FY 95	A	2	2																										
		FY 96	A	2	2																										
		FY 97	A	2	2																										
B. Range Control Station Infantry	1	FY 95	A	8	8																										
		FY 96	A	8	8																										
		FY 97	A	8	8																										
C. Target Holding Set		93 & Pr	A	363	363																										
		FY 95	MC	395	395																										
	1	FY 95	A	262	262																										
		FY 96	A	250	250																										
		FY 97	A	200	100	100																										100
C. Target Holding Set - Option	1	FY 95	A	349	349																										
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are N/A due to mix of items. PLT N/A due to quantity of different items being procured. FY95 quantities reflect actual contract delivery schedules. Deliveries based on hardware mix requirements for Range schedules.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
D. Small Arm Simulator		93 & Pr	A	12	12																										
		FY 95	MC	185	185																										
	1	FY 95	A	2	2																										
		FY 96	A	2	2																										
		FY 97	A	2	2																										
D. Small Arm Simulator - Option																															
		FY 95	A	70	70																										
E. Lower Power Junction Box		93 & Pr	A	629	629																										
		FY 95	MC	388	388																										
	1	FY95	A	588	588																										
		FY 96	MC	45	45																										
		FY96	A	350	350																										
		FY97	A	200	100	100																									100
E. Lower Power Junction Box - Option																															
		FY95	A	266	266																										
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
F. Moving Target Car Assembly		93 & Pr	A	6	6	
		FY 95	MC	79	79	
	1	FY 95	A	5	5	
		FY 96	MC	7	7	
		FY 96	A	5	5	
		FY 97	A	5	5	
F. Moving Target Car Assembly - Op						
	2	FY 95	A	38	38	
G. High Power Junction Box		93 & Pr	A	27	27	
		FY 95	MC	57	57	
	2	FY 95	A	5	5	
		FY 96	MC	6	6	
G. High Power Junction Box - Optio						
		FY 95	A	21	21	

	Fiscal Year 98												Fiscal Year 99												LATER
	Calendar Year 98												Calendar Year 99												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	OCT	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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
H. Night Muzzle Flash Sim		FY 96	MC	28	28																										
	1	FY 95	A	94	94																										
		FY 96	A	25	25																										
		FY 97	A	15	15																										
H. Night Muzzle Flash Sim - Option		93 & Pr	A		0																										
	1	FY 95	A	314	314																										
I. Double Target Monitor		93 & Pr	A	500	500																										
		FY 96	MC	5	5																										
	1	FY 95	A	200	200																										
		FY 96	A	88	88																										
		FY 97	A	50	50																										
J. Armor Moving Target Carrier		93 & Pr	A	23	23																										
		FY 95	MC	14	14																										
	1	FY 95	A	10	10																										
		FY 96	A	9	9																										
		FY 97	A	5	2	3																									3
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
K. Tank Target Mechanism																															
		FY 95	MC	62	60	2																									2
		FY 96	MC	106	106																										
	3	FY 95	A	162	162																										
		FY 96	A	30	30																										
		FY 97	A	80	40	40																									40
L. Target Interfact Unit		93 & Pr	A	94	94																										
		FY 95	MC	88	88																										
		FY 96	MC	1	1																										
	1	FY 95	A	30	30																										
		FY 96	A	21	21																										
		FY 97	A	10	10																										
M. Tank Gun Simulator		93 & Pr	A	70	70																										
	1	FY 95	A	119	119																										
		FY 96	A	350	350																										
		FY 95	MC	357	357																										
		FY97	A	24	24																										
							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 MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: NSTD RANGES AND TARGETS (NA0105)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 99 / Calendar Year 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
M. Tank Gun Simulator - Option		FY 95	A	21	21																										
N. 3D Target	4	FY 95	A	572	572																										
		FY 96	MC	32	32																										
	3	FY 96	A	3420	3420																										
	3	FY 97	A	1742	1742																										
O. Central Modem	1	FY 95	A	20	20																										
		FY 96	MC	1	1																										
		FY 96	A	4	4																										
		FY 97	A	4	4																										
P. Remote Modem	1	FY 95	A	5	5																										
		FY 96	MC	1	1																										
		FY 96	A	5	5																										
		FY 97	A	5	5																										
Q. Adapter Aux Operation		93 & Pr	A	3	3																										
	1	FY 95	A	3	3																										
		FY 96	A	3	3																										
		FY 97	A	3	3																										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Loral, Huntsville, AL				
2	Lektron, Hatrselle, AL				
3	Unknown				
4	Riddle, Swansea, SC				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /3/OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE SIMULATED AREA WEAPONS EFFECTS-RADIO FREQUENCY (SAWE-RF) (NA0106)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)		11.5	4.2	16.2				

DESCRIPTION:

THE SIMULATED AREA WEAPONS EFFECTS-RADIO FREQUENCY (SAWE-RF) PROVIDES A MEANS TO SIMULATE IN REAL TIME THE EFFECTS OF INDIRECT FIRE, MINES AND NUCLEAR, BIOLOGICAL AND CHEMICAL (NBC). THE SAWE-RF SYSTEM CONSISTS OF SEVERAL SUBSYSTEMS AT EACH COMBAT TRAINING CENTER (CTC), INCLUDING THE BASIC SAWE-RF SUBSYSTEM CONTROL STATION (MCS) AND SEVERAL DIFFERENT DETECTION DEVICES (VEHICLE, PLAYER, ETC). THE SYSTEM IS INTEGRATED WITH A BLOCK UPGRADE TO THE EXISTING MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM (MILES II) AND WILL BE DEPLOYED IN FIELD TRAINING AT EACH CTC TO SUPPORT FORCE-ON-FORCE TRAINING. BOTH SIDES, BLUE FORCES AND OPPOSING FORCES, ARE EQUIPPED WITH THESE TRAINING DEVICES. THE ARMY REQUIRES FORCE-ON-FORCE TRAINING TO SHARPEN COLLECTIVE TASKS SKILLS. THE SAWE-RF AND MILES II PROCUREMENT PROGRAMS HAVE BEEN INTEGRATED TO SUPPORT COMBINED TACTICAL ENGAGEMENT SIMULATION AND CASUALTY ASSESSMENT INSTRUMENTATION REQUIRED TO SUSTAIN REALISTIC FORCE-ON-FORCE TRAINING EXERCISES AT THE THREE MANEUVER COMBAT TRAINING CENTERS (CTC). SOLDIER FIGHTING SKILLS ARE HONED IN A REALISTIC COMBAT ENVIRONMENT AND LEARNING IS ENHANCED BY THE EFFECT OF INSIGHTFUL AFTER ACTION REVIEWS (AAR) USING GRAPHIC AND NUMERIC DATA RECORDED BY THE SAWE/MILES II DEVICES.

JUSTIFICATION:

THE FY97 PROCUREMENT COMPLETES APPROXIMATELY 1/3 OF THE OPERATIONAL REQUIRED QUANTITIES. THIS FOLLOW-ON CONTRACT INCLUDES HARDWARE BUYS OF THE VEHICLE DETECTION DEVICES (VDD) FOR UNIT COMBAT VEHICLES AND MILES INTEGRATED TARGETS SETS (MITS) TO INSTRUMENT UNIT ADMINISTRATION/LOGISTIC VEHICLES AND FIXED TARGETS.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	(SAWE-RF)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. SIMULATED AREA WEAPONS EFFECTS RADIO FREQUENCY (SAWE-RF)	A												
A. VEHICLE DETECTION DEVICE (VDD)											4,393	214	21
B. MULTIPLE INTEGRATED TARGET SYS (MITS)											7,535	480	16
C. M8A1 CHEMICAL AGENT ALARM UNIT													
D. PLAYER DETECTION DEVICE (PDD)													
E. MINE EFFECTS SIMULATOR (ANTI-TANK)													
F. MINE EFFECTS SIMULATOR (ANTI-PERSONNEL)													
G. PRODUCTION TESTING													
H. ENGINEERING SUPPORT													
IN-HOUSE GOVERNMENT					107			345			300		
OTHER GOVERNMENT AGENCIES					65			25			150		
CONTRACTOR SUPPORT SERVICES					400			500			539		
CONTRACTOR INTEGRATION EFFORTS					913			600			1,000		
I. INTERIM CONTRACTOR LOGISTS SPT					35			1,455			2,322		
J. ENGINEERING CHANGE PROPOSALS													
INTERFACE CONTROL DOCUMENT								100					
T72/T80 BMP ECP								100					
VEST REDESIGN ECP					5,398								
JRTC REPEATERS/AMPLIFIERS					682								
BATTERY SAFETY ECP								1,000					
1" ANTENNA STANDOFF ECP								59					
K. H114 SPEC COMPLIANCE CLAUSE					3,892								
TOTAL					**11,492**			**4,184**			**16,239**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/3/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: SIMULATED AREA WEAPONS EFFECTS-RADIO FREQUENCY (SAWE-RF) (NA0106)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. SAWE-RF										
A. VDD/FY91	LORAL, POMONA, CA	C/FFP	NAWC, ORLANDO, FL	Sep-91	Oct-94	980	12.900	YES	NO	
A. VDD/FY92	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Oct-91	Feb-95	597	16.166	YES	NO	
A. VDD/FY97	UNKNOWN	FFP	NAWC, ORLANDO, FL	Oct-96	Feb-97	214	20.528	YES	NO	
B. MITS/FY92	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Oct-91	Dec-94	724	9.845	YES	NO	
B. MITS/FY93	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Dec-92	May-95	192	9.382	YES	NO	
B. MITS/FY94	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Jul-94	Jun-95	795	13.000	YES	NO	
B. MITS/FY97	UNKNOWN	FFP	NAWC, ORLANDO, FL	Oct-96	Feb-97	480	15.698	YES	NO	
D. PDD/FY91	LORAL, POMONA, CA	C/FFP	NAWC, ORLANDO, FL	Sep-91	Dec-94	2,408	7.648	YES	NO	
D. PDD/FY92	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Oct-91	May-95	1,558	7.664	YES	NO	
D. PDD/FY93	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Dec-92	Jul-95	914	7.251	YES	NO	
D. PDD/FY94	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Mar-94	Aug-95	1,200	9.742	YES	NO	
E. MES (AT)FY92	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Oct-91	Nov-94	33,000	0.065	YES	NO	
F. MES(AP)/FY92	LORAL, POMONA, CA	OPTION	NAWC, ORLANDO, FL	Oct-91	Nov-94	27,000	0.065	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (SAWE-RF)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																															0
																															0
1A		97	A	214	0	214																									214
																															0
1B		97	A	480	0	480																									480
																															0
1D		94	A	1200	0	1200											101	700	399												0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
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																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
TOTAL				1894		1894											101	700	399												694

	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 MIN.	1-8-5	MAX.	REACHED D +
1A	LORAL, POMONA, CA	25	700	1050	
1B	LORAL, POMONA, CA	25	700	1050	
1D	LORAL, POMONA, CA	25	700	1050	
1E	LORAL, POMONA, CA	500	9000	13500	
1F	LORAL, POMONA, CA	500	9000	13500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		0	5	5
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: (SAWE-RF) (NA0106)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																													0
																													0
1A		97	A	214	0	214	A				4	10	20	20	20	20	20	20	20	20	20	20								0
																													0
1B		97	A	480	0	480	A				5	20	35	40	50	50	50	50	50	50	50	30								0
																													0
																													0
																													0
																													0
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																													0
																													0
																													0
																													0
																													0
TOTAL				694		694					9	30	55	60	70	70	70	70	70	70	70	50								
							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 MIN.	1-8-5	MAX.	REACHED D +
1A	UNKNOWN	1	70	210	
1B	UNKNOWN	1	70	210	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		0	5	5
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Simulator and Training Device Justification

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	Date
OPA 3 TRAINING DEVICES, NON-SYSTEM		NA0106 SAWE-RF	March 1996
			PE 654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)	134.7	4.2	16.2						155.1
RDT&E ($OOO)	3.1								3.1
O&S ($OOO)	2.8	1.5	1.5	1.2	1.2	1.2	1.2	1.2	11.8

TRAINING SYSTEM DESCRIPTION:

THE SIMULATED AREA WEAPONS EFFECT-RADIO FREQUENCY (SAWE-RF) PROVIDES A MEANS TO SIMULATE ACCURATELY AND IN REAL TIME THE EFFECTS OF INDIRECT FIRE, MINES AND NBC. THE SYSTEM IS INTEGRATED WITH A BLOCK UPGRADE TO THE EXISTING MILES SYSTEM AND WILL BE DEPLOYED IN FIELD TRAINING TO COMBAT TRAINING CENTERS (CTCs) TO SUPPORT FORCE-ON-FORCE TRAINING.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 NSTD		1QFY94	NA0106 SAWE-RF	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
VDD/MITS/M8A1	CTC	1QFY94	1QFY94	N/A	2823	36902			214	4393		
PDD	CTC	1QFY94	1QFY94	N/A	6689	55679						
VDD/MITS/M8A1	CTC	4QFY97	4QFY97	N/A					480	7535		
OTHER PROG COSTS						41000		4184		4311		
AUDIO VISUAL CUE					1925	1152						
Total						134733		4184		16239		

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA NSTD

Weapon System (if applicable):

Description / Justification: NA1016 SAWE-RF

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	11437	93733			694	11928					12131	105661
ECOs		6080		1259								7339
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**11437**	**99813**		**1259**	**694**	**11928**					**12131**	**113000**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support		35		1455		2322						3812
Other (Specify)		34425		1470		1989						37884
SubTotal Support Costs		**34460**	**0**	**2925**	**0**	**4311**						**41696**
Software/Courseware												
TOTAL COSTS		**134273**		**4184**		**16239**						**154696**

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	31.8	29.7	78.4	94.2	104.0	25.5	14.8

DESCRIPTION:

CLOSE COMBAT TACTICAL TRAINER (CCTT) WILL BE A NETWORKED SYSTEM OF MANNED SIMULATORS (TANK, BRADLEY, FIST-V, HHMMWV, M113A3) SUPPORTED BY EMULATORS AND SEMI-AUTOMATED FORCES THAT PROVIDE COMBAT SUPPORT, COMBAT SERVICE SUPPORT AND BOTH FRIENDLY AND OPPOSING FORCES. IT WILL TRAIN CREW THROUGH BATTALION LEVEL COMBAT ELEMENTS OF CLOSE COMBAT UNITS OF BOTH THE RESERVE COMPONENT (RC) AND ACTIVE COMPONENT (AC) IN THEIR COLLECTIVE TASKS AS DEFINED IN THE MISSION TRAINING PLAN (MTP) FOR THOSE UNITS. THE ARMY WILL FIELD 546 SIMULATORS TO ELEVEN FIXED COMPANY LEVEL SYSTEMS AND TWENTY-ONE MOBILE PLATOON-LEVEL SYSTEMS. EACH FIXED SYSTEM WILL CONTAIN A MAXIMUM OF FORTY SIMULATOR MODULES, IS BASED ON THE LOCATIONS OF AC DIVISIONS AND REGIMENTS, AND WILL SERVICE BOTH AC AND RC UNITS. THE CLOSE COMBAT TACTICAL TRAINER (CCTT) FIXED FACILITY CONTAINS: A SIMULATION BAY, SIZED TO ACCOMMODATE FROM 27 TO 40 MANNED MODULES; AN OBSERVER CONTROLLER (OC), AND A TACTICAL OPERATIONS CENTER (TOC); FIVE (5) AFTER ACTION ROOMS (AAR); TWO (2) SEMI-AUTOMATED FORCES (SAF) ROOMS (BLUE AND RED) EACH CONTAINING FIVE (5) SAF WORKSTATIONS; MAINTENANCE CONTROL CONSOLE (MCC) ROOM; A MASTER CONSOLE (MC). THE MOBILE PLATOON SYSTEMS CONTAIN FOUR SIMULATOR MODULES IN THE TANK PLATOON VERSION AND SEVEN SIMULATOR MODULES IN THE INFANTRY/CAVALRY PLATOON VERSION. DEDICATED TO THE RESERVE COMPONENTS, THESE MOBILE SYSTEMS WILL BE BASED OUT OF ACTIVE COMPONENT INSTALLATION TRAINING SUPPORT CENTERS (TSC'S) BUT WILL TRAVEL TO RESERVE COMPONENT UNIT ARMORIES FOR TRAINING AT HOME STATION.

JUSTIFICATION:

FY 97 FUNDING IS FOR THE PRODUCTION OF MOBILE CONFIGURATIONS AND FIXED SITE ASSETS. SPECIFICALLY, FY 97 FUNDS REPRESENTS THE INITIAL PRODUCTION BUYS OF THE CCTT SYSTEM TO INCLUDE 54 MODULES FOR FIXED SITES AND 22 MODULES FOR TANK AND BRADLEY MOBILE CONFIGURATIONS. FIELDING SCHEDULES HAVE BEEN ESTABLISHED SO AS TO SUPPORT THE ACTIVE AND RESERVE COMPONENTS IN TRAINING THE TOTAL COMBINED ARMS FORCE AS A SIMULATED, FULLY INTERACTIVE REAL TIME BATTLEFIELD. THE NEED IS 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. THESE PRODUCTION SYSTEMS SUPPORT URGENT TRAINING REQUIREMENTS OF FORSCOM TO REDRESS LACK OF TRAINING OPPORTUNITY FOR PLATOON/COMPANY TEAM ELEMENTS.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
CCTT	B												
A. QUICKSTART MODULES					28,430	34	836	25,740	34	757			
B. FIXED SITE MODULES											41,520	54	769
C. MOBILE MODULES											32,820	22	1,492
D. QUICKSTART/SIMNET SYSTEM INTEGRATION					142			951					
E. PRODUCTION ENGINEERING SUPPORT SUPPORT BY STRICOM/NAWC-TSD					870			956			1,176		
F. PRODUCTION ENGINEERING SUPPORT BY SUPPORT SERVICE CONTRACTOR					1,451			1,677			2,594		
G. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVERNMENT AGENCIES					915			375			290		
TOTAL		0			31,808			29,699			78,400		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
QUICKSTART IMAGE GENERATOR COMPONENT SETS/FY 94	LORAL, ORLANDO, FL	C/CPIF OPTION	NAVAL AIR WARFARE CTR ORLANDO, FL	Mar-94	Sep-95	68	104	YES*	NO	
A. QUICKSTART MODULES	LORAL,	C/CPIF	NAVAL AIR							
FY 95	ORLANDO, FL	OPTION	WARFARE CTR	Oct-94	Sep-95	34	836	YES*	NO	
FY 96				Jan-96	Mar-96	34	757	YES*	NO	
B. FIXED SITE MODULES	LORAL,	C/CPIF	NAVAL AIR							
FY 97	ORLANDO, FL	OPTION	WARFARE CTR	May-97	Jul-98	54	769	YES	YES	Jun-96
C. MOBILE MODULES	LORAL,	C/CPIF	NAVAL AIR							
FY 97	ORLANDO, FL	OPTION	WARFARE CTR	May-97	Oct-98	22	1,492	YES	YES	Jun-96

REMARKS:

*Level III drawing package available to produce the QUICKSTART modules.
Prime Item Development Specification is available for all options.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																														0
																														0
QUICKSTART IMAGE GENERATOR		FY 94	A	68	0	68												4	6	6	6	6	6	6	6	6	6	4		0
COMPONENT SETS/FY94																														0
																														0
A. QUICKSTART MODULES		FY 95	A	34	0	34	A											4	6	6	6	6	6							0
		FY 96	A	34	0	34																A		6	6	6	6	6	4		0
																														0
B. FIXED SITE MODULES		FY 97	A	54	0	54																								54
																														0
C. MOBILE MODULES		FY 97	A	22	0	22																								22
																														0
																														0
																														0
																														0
																														0
																														0
																														0
																														0
																														0
																														0
																														0
TOTAL				212		212												8	12	12	12	12	12	12	12	12	12	8		76
							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 MIN.	1-8-5	MAX.	REACHED D +
A	LORAL, ORLANDO. FL	1	30	65	
B	LORAL, ORLANDO, FL	1	30	65	
C	LORAL, ORLANDO, FL	1	30	65	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	0	0	10	10
	REORDER	0	0	6	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 / Calendar Year 98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
																															0
																															0
QUICKSTART IMAGE GENERATOR		FY 94	A	68	68	0																									0
COMPONENT SETS/FY94																															0
																															0
A. QUICKSTART MODULES		FY 95	A	34	34	0																									0
		FY 96	A	34	34	0																									0
																															0
B. FIXED SITE MODULES		FY 97	A	54	0	54								A														7	11	12	24
																															0
C. MOBILE MODULES		FY 97	A	22	0	22								A																	22
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
TOTAL				212	136	76																						7	11	12	46
							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 MIN.	1-8-5	MAX.	REACHED D +
A	LORAL, ORLANDO. FL	1	30	65	
B	LORAL, ORLANDO, FL	1	30	65	
C	LORAL, ORLANDO, FL	1	30	65	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	0	0	10	10
	REORDER	0	0	6	6
B	INITIAL	0	0	15	15
	REORDER	0	0	15	15
C	INITIAL	0	0	18	18
	REORDER	0	0	18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Commercial orders support equivalent initial and reorder manufacturing times.

Initial contract award scheduled for May 97 based on April 97 Milestone IIIA decision to enter production.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99 / Calendar Year 99												Fiscal Year 00 / Calendar Year 00												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
																															0
																															0
QUICKSTART IMAGE GENERATOR		FY 94	A	68	68	0																									0
COMPONENT SETS/FY94																															0
																															0
A. QUICKSTART MODULES		FY 95	A	34	34	0																									0
		FY 96	A	34	34	0																									0
																															0
B. FIXED SITE MODULES		FY 97	A	54	30	24	12	12																							0
																															0
C. MOBILE MODULES		FY 97	A	22	0	22	4	4	4	5	5																				0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
TOTAL				212	166	46	16	16	4	5	5																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	LORAL, ORLANDO, FL	1	30	65	
B	LORAL, ORLANDO, FL	1	30	65	
C	LORAL, ORLANDO, FL	1	30	65	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	0	0	10	10
	REORDER	0	0	6	6
B	INITIAL	0	0	15	15
	REORDER	0	0	15	15
C	INITIAL	0	0	18	18
	REORDER	0	0	18	18
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Commercial orders support equivalent initial and reorder manufacturing times.

Initial contract award scheduled for May 97 based on April 97 Milestone IIIA decision to enter production.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	May-96	May-96	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Apr-97	Apr-97	
c. MILESTONE III	PLAN / ACTUAL	Dec-97	Dec-97	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Dec-97	Dec-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Dec-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
LORAL FEDERAL	ORLANDO. FL	CCTT	90,100	50,293	57,985	26,713	12,268
SYSTEMS COMPANY							
TOTAL RDT&E FUNDING			90,100	50,293	57,985	26,713	12,268

6. REMARKS

April 97 for Milestone IIIA/Initial Simulator Systems and Equipment In Accordance with Section B (Schedule) of the Approved Acquisition Program Baseline.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/SIMNET/CLOSE COMBAT TACTICAL TRAINER		CLOSE COMBAT TACTICAL TRAINER (CCTT)	654780

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)	0	0	0	0	0	0	0	0	0
Proc ($OOO)	7,100	31,808	29,699	78,400	94,173	104,029	25,487	14,787	385,483
RDT&E ($OOO)	90,100	50,293	57,985	26,713	3,033	3,095	3,082	3,058	237,359
O&S ($OOO)			415	4,801	6,566	11,194	11,040	10,760	44,776

TRAINING SYSTEM DESCRIPTION:

Close Combat Tactical Trainer (CCTT) will be a networked system of manned simulatiors (Tank, Bradley, Fist-V, HHMMWV, M113A3) supported by emulators and semi-automated forces that provide CS, CSS and both friendly and opposing forces. It will train Crew through battalion level combat elements of Close Combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks as defined in the Mission Training Plan (MTP) for those units. The Army will field 546 Simulators to eleven fixed company level systems and twent-one Mobile Platoon-Level Systems. Each fixed system will contain a maximum of forty simulator modules, is based on the locations of AC Divisions and Regiments, and will service both AC and RC Units. The Mobile Platoon systems contain four simulator modules in the tank platoon version and seven simulator modules in the Infantry/Calvary Platoon version. Dedicated to the RC, these mobile systems will be based out of AC installation Training Support Centers (TSC) but will travel to RC unit armories for training at home stations.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/SIMNET/CLOSE COMBAT TACTICAL TRAINER			CLOSE COMBAT TACTICAL TRAINER (CCTT)	

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
TEAM/QUICKSTART	KNOX	Aug-96	Nov-96		18	1,872	18	15,051				
TEAM/QUICKSTART	HOOD	Sep-96	Dec-96		12	1,248	12	10,035				
TEAM/QUICKSTART	BENNING	Oct-96	Jan-97		8	832	4	3,344	4	3,028		
TEAM/QUICKSTART	STEWART	Nov-96	Feb-97		8	832			8	6,056		
TEAM/QUICKSTART	GRAF	Jan-97	Apr-97		14	1,456			14	10,599		
TEAM/QUICKSTART	KOREA	Mar-97	Jun-97		8	832			8	6,057		
TEAM/ FIXED SITE	KNOX	Nov-98	Feb-99								30	23,067
TEAM/FIXED SITE	BENNING	Dec-98	Mar-99								24	18,453
TEAM/MOBILE	BENNING	Oct-99	Jan-00								4	5,967
TEAM/MOBILE	BRAGG	Nov-99	Feb-00								7	10,443
TEAM/MOBILE	MCCELLAN	Dec-99	Apr-00								7	10,443
TEAM/MOBILE	MCCELLAN	Feb-00	May-00								4	5,967
Total						7072		28430		25740		74340

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA3 CCTT COLLECTIVE TEAM TRAINER

Weapon System (if applicable):

Description / Justification: CLOSE COMBAT TACTICAL TRAINER (CCTT)

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)	0	7,072	34	28,430	34	25,740	76	74,340	353	202,510	497	338,092
ECOs												
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**0**	**7,072**	**34**	**28,430**	**34**	**25,740**	**76**	**74,340**	**353**	**202,510**	**497**	**338,092**
SUPPORT COSTS												
Special SE				3,378		3,959		4,060		16,200		27,597
Integrated Logistics Support										35,550		35,550
Other (Specify)												
SubTotal Support Costs	**0**	**0**	**0**	**3,378**	**0**	**3,959**	**0**	**4,060**	**0**	**51,750**	**0**	**63,147**
Software/Courseware												
TOTAL COSTS		**7072**		**31808**		**29699**		**78400**		**254260**		**401239**

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE (NA0174) FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (FSCATT) PHASE 1				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)				17.4	20.1	28.6	25.7	10.7

DESCRIPTION:

THE FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (FSCATT) IS A TWO-PHASED EFFORT TO PROVIDE TRAINING OF THE FIELD ARTILLERY GUNNERY TEAM. FSCATT PHASE I WILL PROVIDE INDIVIDUAL AND CREW-LEVEL SKILLS TRAINING. FSCATT PHASE II WILL BE A COLLECTIVE TRAINER THAT SIMULATES FIRE SUPPORT WITHIN THE COMBINED ARMS TACTICAL TRAINER. THE GOAL OF FSCATT PHASE I IS TO EXERCISE THE ARTILLERY GUNNERY TEAM IN REALISTIC FIRE MISSIONS WITH A REDUCTION IN EXPENDITURE OF AMMUNITION AND RELATED OPERATIONAL COSTS. FSCATT PHASE I WILL PROVIDE BATTERY- LEVEL TRAINING AND FEEDBACK IN INDIVIDUAL SKILLS, CREW DRILLS, AND PARTIAL UNIT DRILLS IN EXECUTING INDIRECT FIRE MISSIONS. FSCATT PHASE I WILL MONITOR ACTIVITIES, RECORD PERFORMANCE AND PRODUCE AFTER ACTION REVIEW REPORTS. FSCATT PHASE I WILL CONSIST OF THE FOLLOWING FIVE ELEMENTS: A SIMULATOR THAT REPLICATES AN ACTUAL M109A5 SELF-PROPELLED HOWITZER TURRET, STRAP-ON SENSORS FOR SELECTED TOWED AND SELF-PROPELLED HOWITZERS; A FIRE DIRECTION CENTER SIMULATOR; A COLLECTIVE TRAINING CONTROLLER, AND A FORWARD OBSERVER TRAINER INTERFACE. THESE FIVE ELEMENTS WILL BE LINKED TO FORM A NETWORK OF THREE TRAINING SUBSYSTEMS: THE HOWITZER CREW TRAINER (HCT) SUBSYSTEM (OR HOWITZER STRAP-ON TRAINER SUBSYSTEM); THE COLLECTIVE TRAINING CONTROL SUBSYSTEM (CTCS); AND THE FORWARD OBSERVER TRAINER. NOTE: THE GUARD UNIT ARMORY DEVICE FULL-CREW INTERACTIVE SIMULATION TRAINER (GUARDFIST II) PLAYS THE ROLE OF THE FORWARD OBSERVER TRAINER IN FSCATT PHASE I, BUT GUARDFIST II IS NOT A PART OF THIS PROCUREMENT. EACH FSCATT PHASE I TRAINING SUBSYSTEM WILL BE CAPABLE OF BEING CONFIGURED TO SUPPORT STAND-ALONE, INTERACTIVE, AND CLOSED-LOOP OPERATIONAL TRAINING MODES.

JUSTIFICATION:

IN THE PAST, FIELD ARTILLERY GUNNERY TEAM TRAINING HAS BEEN CONDUCTED THROUGH THE USE OF LIVE FIRE EXERCISES WHICH LACK REALISM DUE TO SAFETY CONSTRAINTS (E.G. NO ENEMY MANEUVER, OR FIRE). THIS TRAINING IS COSTLY IN TERMS OF RANGE SUITABILITY AND AVAILABILITY, AMMUNITION EXPENDITURE AND TRAVEL RELATED POL COSTS. PROGRAM FISCAL CONSTRAINTS THROUGH FY06 MANDATE A SIGNIFICANT REDUCTION (APPROXIMATELY 30 %) OF AMMUNITION RESOURCES FOR TRAINING UNITS. REDUCED TRAINING RESOURCES AND INCREASING AMMUNITION COSTS PROHIBIT FIRING SUFFICIENT QUANTITIES OF AMMUNITION TO ATTAIN/SUSTAIN THE REQUIRED LEVEL OF FIELD ARTILLERY GUNNERY TEAM PROFICIENCY. TO COMPENSATE FOR PROJECTED REDUCTIONS IN AMMUNITION, OTHER REALISTIC AND EFFECTIVE WEAPONS TRAINING ARE REQUIRED. EFFECTIVE USE OF FSCATT WILL TRAIN THE GUNNERY TEAM TO DELIVER ACCURATE AND PREDICTED FIRES WITHOUT THE OPERATING TEMPO (OPTEMPO) AND AMMUNITION COSTS ASSOCIATED WITH LIVE FIRE AND ALSO PERMIT INTEGRATION OF FIELD ARTILLERY UNITS INTO A COMBINED ARMS BATTLEFIELD FOR COLLECTIVE TASK TRAINING.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON (NA0174	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	(FSCATT PHASE 1)		March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER													
A. HOWITZER CREW TRAINER											10,913	15	728
B. STRAP-ON M102 HOW, LIGHT TOWED													
C. STRAP-ON M119 HOW, LIGHT TOWED											694	48	14
D. STRAP-ON M198 HOW, MED TOWED											226	16	14
E. STRAP-ON M109A5 HOW, MED SELF-PROPELLED											340	20	17
F. STRAP-ON M109A6 HOW, MED SELF-PROPELLED											231	64	4
G. COLLECTIVE TRAINING CONTROL SYSTEM											1,330	24	55
H. STRAP-ON INSTRUCTOR/OPERATOR STATION											668	33	20
I. ENGINEERING SUPPORT													
IN-HOUSE ENGINEERING SUPPORT											289		
CONTRACTOR SUPPORT											361		
J. ENGINEERING CHANGES											350		
K. DATA/DOCUMENTATION											126		
L. PRODUCTION TESTING											300		
M. INTERIM CONTRACTOR LOGISTICS SUPPORT											867		
N. SITE INSTALLATION SERVICES											695		
											17,390		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/ 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: FSCATT PHASE 1 — NA0174

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. FSCATT										
A. HOWITZER CREW TRAINER/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Jan-98	15	727.552	YES	NO	
C. STRAP-ON M119 HOW/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Jan-98	48	14.466	YES	NO	
D. STRAP-ON M198 HOW/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Jan-98	16	14.098	YES	NO	
E. STRAP-ON M109A5 HOW/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Jan-98	20	16.985	YES	NO	
F. STRAP-ON M109A6 HOW/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Jan-98	64	3.614	YES	NO	
G. COLLECTIVE TNG CONTROL SYS/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Jan-98	24	55.411	YES	NO	
H. STRAP-ON IOS/FY97	HUGHES TRAINING ARLINGTON, TX	C/FPAF	NAVAL AIR WARFARE CENTER, ORLANDO, FL	Feb-97	Sep-98	33	20.237	YES	NO	

REMARKS:

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE (NA0174)
OTHER PROCUREMENT: ARMY 3	Other Support Equipment	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (FSCATT) PHASE I

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. HARDWARE VERIFICATION	PLAN / ACTUAL	May-96	Jan-96	
b. SOFTWARE VERIFICATION	PLAN / ACTUAL	Oct-96	Jun-96	
c. TRAINING EXERCISE VERIFICATION	PLAN / ACTUAL	Feb-97	Sep-96	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jul-97	Jan-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Jul-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

N/A

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
HUGHES TRAINING	ARLINGTON, TX		0.4	5.8	3.9	7.0	
TOTAL RDT&E FUNDING			0.4	5.8	3.9	7.0	0.0

6. REMARKS

SCHEDULE CHANGE SHOWN ABOVE REFLECTS CONTRACTUAL REQUIREMENTS AND ACTIVITIES.

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

FY 97 / 98 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE (NA0174)
(FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (FSCATT) PHASE 1)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 OCT	NOV	DEC	Calendar Year 97 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 98 OCT	NOV	DEC	Calendar Year 98 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1A	EA	97	A	15	0	15					A						2	2	2	3	3	3									0
1C	EA	97	A	48	0	48					A						8	8	8	8	8	8									0
1D	EA	97	A	16	0	16					A						2	2	3	3	3	3									0
1E	EA	97	A	20	0	20					A						3	3	3	3	4	4									0
1F	EA	97	A	64	0	64					A						10	10	11	11	11	11									0
1G	EA	97	A	24	0	24					A						4	4	4	4	4	4									0
1H	EA	97	A	33	0	33					A						5	5	5	6	6	6									0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
TOTAL				220		220											34	34	36	38	39	39									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1A	HUGHES TRAINING, ARLINGTON TX	1	3	5	
1F	HUGHES TRAINING, ARLINGTON TX	1	3	5	
1B	HUGHES TRAINING, ARLINGTON TX	1	2	2	
1C	HUGHES TRAINING, ARLINGTON TX	1	14	20	
1D	HUGHES TRAINING, ARLINGTON TX	1	14	20	
1E	HUGHES TRAINING, ARLINGTON TX	1	14	20	
1H	HUGHES TRAINING, ARLINGTON TX	1	14	20	
1	HUGHES TRAINING, ARLINGTON TX	1	5	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	7	11
	REORDER		0	7	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Simulator and Training Device Justification

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OPA 3 TRAINING DEVICES, NON-SYSTEM		NA0174 FSCATT/PH1	654715

Fin Plan	Prior Years	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Total
Quantity (Each)									
Proc ($OOO)			17.4	20.1	28.6	25.7	10.7		102.5
RDT&E ($OOO)	5.8	3.9	3.9						13.6
O&S ($OOO)			0.3	2.1	2.5	2.9	2.9	2.9	13.6

TRAINING SYSTEM DESCRIPTION:

THE FSCATT SYSTEM (PHASE I) PROVIDES FIELD ARTILLERY BATTERIES WITH THE CAPABILITIES TO CONDUCT INTEGRATED TRAINING WITH FORWARD OBSERVERS FIRE DIRECTION CONTROLLERS, AND FIRING BATTERY PERSONNEL ON A LOCAL NETWORK. FSCATT PHASE I WILL PROVIDE INITIAL AND SUSTAINMENT TRAINING FOR THE ENTIRE GUNNERY TEAM. IT WILL INTEGRATE TACTICAL EQUIPMENT AND SIMULATED HOWITZER DEVICES IN A CLOSED LOOP NETWORK AND CREATE A BATTERY-LEVEL COMMAND AND CONTROL TACTICAL TRAINER. THE SYSTEM WILL ALSO PROVIDE ESSENTIAL PERFORMANCE MEASUREMENT DATA FOR THE FIELD ARTILLERY CREWS, WHILE ALSO PROVIDING A MAN-IN-THE-LOOP INPUT TO CLOSE COMBAT TACTICAL TRAINER.

Simulator and Training Device Justification (Page 2)

Date: March 1996

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OPA 3 NSTD		2QFY97	NA0174 FSCATT/PH1	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1995		FY 1996		FY 1997	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
FSCATT/PHI	ARMY WIDE	3QFY97	3QFY97	N/A					220	17390		
Total										17390		

Simulator and Training Device Justification (Page 3)

DATE: March 1996

Training Device By Type: OPA 3 NSTD

Weapon System (if applicable):

Description / Justification: NA0174 FSCATT/PHI

Financial Plan	Prior Years		FY 1995		FY 1996		FY 1997		Cost To Complete		Total Cost	
	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
HARDWARE COSTS												
Device (hardware)					220	14402					220	14402
ECOs						350						350
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs					**220**	**14752**					**220**	**14752**
SUPPORT COSTS												
Special SE												
Interim Contractor Logistic Supt						867						867
TESTING/ENG SPT						950						950
Other (Specify) DOC/SITE INSTALL						821						821
SubTotal Support Costs						**2638.0**						**2638**
Software/Courseware												
TOTAL COSTS						**17390**						**17390**

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE RECONFIGURABLE SIMULATORS (KA6000)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	12.2	13.8	16.5	7.8	3.9	3.2

DESCRIPTION:

The Reconfigurable Simulator Program (RSP) provides simulators for use in the Army's Core Distributed Interactive Simulator Facilities (CDF). The RSP will leverage off overreaching architecture and procure simulators with substantially more capability than current simulators at a significant reduction in cost. These simulators will provide a wide range of functionality of aviation and ground simulator assets. The simulator upgrades will enhance the CDF capability of the Army to analyze user requirements and evaluate alternative technical approaches for satisfying those requirements. Upgrades will increase capabilities of simulator visual display systems, computer image generators, host computer processing power and network interface standards. The FY97 Procurement supports the Battle Lab Reconfigurable Simulator Initiative to provide reconfigurable simulators for the Army's Battle Laboratories. These simulators will portray a wide range of functionality and will concentrate on Ground, Air and Battle Command vehicles and systems to span all battlefield operating systems. The simulators will be fielded to the Dismounted Battle Space Battle Lab (Fort Benning, GA), Aviation Test Bed (Fort Rucker, AL) and Battle Command Battle Lab (Fort Leavenworth, KS).

JUSTIFICATION:

Reconfigurable Simulators and upgrades procured for the Army's Core DIS Facilities link with Battle Laboratories, Research and Development Centers, industry and academia to change the current paradign of conducting business in the materiel acquisition process. The FY97 Procurement of Reconfigurable Simulators are essential to Army achieving objectives of Force XXI, Louisiana Maneuvers, Synthetic Theater fo War (STOW), numerous Advanced Technology Demonstrstrations, and Advanced Warfighting Experiments. The FY97 Procurement will provide the CDF with the necessary tools to combine materiel development, training development and requirements validation at the same facilities. The simulator upgrades are required to accurately portray aviation and ground assets in the synthetic environment, with particular emphasis on the emerging virtual simulation domain, including manned simulators operating in a synthetic environment. The FY97 Reconfigurable Simulators are required to provide the Army with the ability to determine the warfighting impact of a variety of emerging systems, technologies and capabilities for the Force Projection Army.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON RECONFIGURABLE SIMULATORS (KA6000)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Hardware													
A. Stow Suite	A										480	1	480
B. Simulator Upgrades - Ft Knox	A							3867	4	967			
C. Simulator Upgrades - Ft Benning	A							3580	4	895			
D. Simulator Upgrades - Ft Rucker	A							2572	2	1286			
E. Master Control Console	A							451	3	150			
F. Sim Upgrades - Initial Spares	A							1561					
G. Early Entry Opns Svs Spt Reconfig Sim	B										4310	5	862
H. Ground Veh Reconfig Sim	B										7983	9	887
I. Reconfig Sim Oper DB License	A										740		
2. Government Engineering								191			181		
3. Testing											141		
Total								12222			13835		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
A. Stow Suite FY 97	Lockheed-Martin - Orlando, Fl	C/CPIF	Naval Air Warfare Center	Dec-96	Jul-97	1	480	Yes	No	
B. Simulator Upgrades - Ft Knox FY 96	Lockheed-Martin - Orlando, Fl	DO/CPAF	Naval Air Warfare Center	Mar-96	Dec-96	4	967	Yes	No	
C. Simulator Upgrades - Ft Benning FY 96	Lockheed-Martin - Orlando, Fl	DO/CPAF	Naval Air Warfare Center	Mar-96	Feb-97	4	895	Yes	No	
D. Simulator Upgrades - Ft Rucker FY 96	Lockheed-Martin - Orlando, Fl	DO/CPAF	Naval Air Warfare Center	Mar-96	Apr-97	2	1286	Yes	No	
E. Master Control Console FY 96	Lockheed-Martin - Orlando, Fl	DO/CPAF	Naval Air Warfare Center	Mar-96	Sep-96	3	150	Yes	No	
F. Sim Upgrades - Initial Spares FY 96	Lockheed-Martin - Orlando, Fl	DO/CPAF	Naval Air Warfare Center	Mar-96	Dec-96			Yes	No	
G. Early Entry Opns Svs Spt Reconfig Sim FY 97	Hughes Training - Orlando, Fl	Option	Naval Air Warfare Center	Feb-97	Oct-97	5	862	No	Yes	Feb-97
H. Ground Veh Reconfig Sim FY 97	Hughes Training - Orlando, Fl	Option	Naval Air Warfare Center	Feb-97	Oct-97	9	887	No	Yes	Feb-97
I. Reconfig Sim Oper DB License FY 96	Hughes Training - Orlando, Fl	Option	Naval Air Warfare Center	Feb-97	Apr-97			Yes	No	

REMARKS: Simulator upgrades will be procured from the competitively-selected advanced development simulation technology contractor who operates the Army Core Dis Facilities to be upgraded.

Reconfigurable simulators will be procured as production options to the competitively-selected systems development contractor.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 96 / Calendar Year 96												Fiscal Year 97 / Calendar Year 97												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. Stow Suite	1	FY 97	A	1	0	1															A							1			
B. Simulator Upgrades - Ft Knox	2	FY 96	A	4	0	4						A									2	2									
C. Simulator Upgrades - Ft Benning	2	FY 96	A	4	0	4						A											2	2							
D. Simulator Upgrades - Ft Rucker	2	FY 96	A	2	0	2						A													2						
E. Master Control Console	2	FY 96	A	3	0	3						A						3													
G. Early Entry Opns Svs Spt Reconf	3	FY 97	A	5	0	5																	A								5
H. Ground Veh Reconfig Sim	3	FY 97	A	9	0	9																	A								9
I. Reconfig Sim Oper DB License	3	FY 96	A	1	0	1																	A		1						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	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 MIN.	1-8-5	MAX.	REACHED D+
1	COTS		NA		
2	Lockheed-Martin - Orlando, Fl		NA		
3	Hughes Training - Orlando, Fl		NA		

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	8	11
	REORDER				
2	INITIAL		6	9	15
	REORDER				
3	INITIAL		4	8	12
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Items A - F are Commercial Off the shelf equipment.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 98 / Calendar Year 98												Fiscal Year 99 / Calendar Year 99										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. Stow Suite	1	FY 97	A	1	1																								
B. Simulator Upgrades - Ft Knox	2	FY 96	A	4	4																								
C. Simulator Upgrades - Ft Benning	2	FY 96	A	4	4																								
D. Simulator Upgrades - Ft Rucker	2	FY 96	A	2	2																								
E. Master Control Console	2	FY 96	A	3	3																								
G. Early Entry Opns Svs Spt Reconf	3	FY 97	A	5	0	5	1	1	1	1	1																		
H. Ground Veh Reconfig Sim	3	FY 97	A	9	0	9	1	1	1	1	1	1	1	1	1														
I. Reconfig Sim Oper DB License	3	FY 96	A	1	1																								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
							OCT	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 MIN.	1-8-5	MAX.	REACHED D+
1	COTS		NA		
2	Lockheed-Martin - Orlando, Fl		NA		
3	Hughes Training - Orlando, Fl		NA		

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	8	11
	REORDER				
2	INITIAL		6	9	15
	REORDER				
3	INITIAL		4	8	12
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Items A - F are Commercial Off the shelf equipment.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	RECONFIGURABLE SIMULATORS (KA6000)

1. CURRENT DEVELOPMENT AND TEST STATUS

Early Entry Operations Service Support Analysis Reconfigurable Simulator

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	NA		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	NA		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Jan-97	NA	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Feb-97	NA	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE February 1997

3. EQUIPMENT ITEM(S) TO BE REPLACED

BDSD Simulators

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

The Reconfigurable Simulators will provide Level II Simulation Environment

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
Hughes Training, Inc.	Orlando, FL	Systems		1.7			
TOTAL RDT&E FUNDING				1.7			

6. REMARKS

1c. PPQT/Preproduction Qualification Test

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	RECONFIGURABLE SIMULATORS (KA6000)

1. CURRENT DEVELOPMENT AND TEST STATUS

Ground Vehicle Reconfigurable Simulators

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL	NA		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	NA		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Jan-97	NA	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Feb-97	NA	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE February 1997

3. EQUIPMENT ITEM(S) TO BE REPLACED

BDSD Simulators

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

Will provide Level II Simulation Environment

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
Hughes Training, Inc.	Orlando, FL	Systems		4.3	2.4		
TOTAL RDT&E FUNDING				4.3	2.4		

6. REMARKS

1c. PPQT/Preproduction Qualification Test

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE PHYSICAL SECURITY SYSTEMS (OPA 3) (MA0780)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)			6.0	7.2	6.6	8.9	8.5	8.6

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 these resources prior to armed conflict or to embarrass the Government during peace time. Program includes both Code A and B items. Physical Security Systems include the Integrated Commercial Intrusion Detection System (ICIDS), the Joint Services Interior Intrusion Detection System (J-SIIDS) and the Commercial Intrusion Detection Systems (CIDS). Goal is to provide security to units, families and facilities; and to reduce the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: FY 97 program funds procurement of electronic Physical Security Equipment (PSE). Provides regulatory required security measures for conventional arms, ammunition, and explosive storage facilities; Sensitive Compartmented Information Facilities; and areas designated mission essential and vulnerable. Minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilian guards to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorists and criminal threats. The procurement portion of the Force Protection Program supports unit readiness and deployments by reducing unit and installation vulnerability during levels of high threat (THREATCON).

Transferred from OPA-2 to OPA-3 starting in FY 96.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: PHYSICAL SECURITY SYSTEMS (OPA 3) (MA0780)	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
ICIDS	A							3,394	2	1,697,000	4,599	2	2,299,500
AMG	A							878	30	29,267	878	30	29,267
ICIDS TOTALS								**4,272**			**5,477**		
J-SIIDS	A							350	250	1,400	350	250	1,400
CIDS	A							1,375			1,405		
J-SIIDS/CIDS TOTALS								**1,725**			**1,755**		
TOTAL								**5,997**			**7,232**		

Transferred from OPA-2 to OPA-3 in FY 96.

Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.

BUDGET ITEM JUSTIFICATION SHEET				DATE March 1996				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ICIDS (MA0782)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)			4.3	5.5	4.7	5.2	5.7	5.8

DESCRIPTION: The Integrated Commercial Intrusion Detection System (ICIDS) program consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance, and command and control devices protecting chemical/nuclear and Special Compartmented Information Facilities, sensitive munitions, conventional Arms, Ammunition and Explosive Areas, non-nuclear missiles and rockets in a ready to fire configuration, and critical mission essential assets. The Alarm Monitor Group (AMG), a personal computer based upgrade to the J-SIIDS, provides a cost effective system meeting basic security communications, control and display capabilities for small site applications where ICIDS would be inappropriate. These components are assembled as "systems" to meet the site specific requirements of installations on the DA Distribution Plan. Goal is to provide security to units, families and facilities; and to reduce the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: FY 97 program funds procurement of electronic Physical Security Equipment at Fort Campbell, KY, Fort Leavenworth, KS, and Fort Bliss, TX as currently scheduled in the DA ICIDS Distribution Plan. These funds will modernize the intrusion detection and assessment, access control, and surveillance systems by augmenting current equipment and replacing obsoleted equipment with state-of-the-art electronic equipment. Funding provides regulatory security measures for conventional arms, ammunition, and explosive storage facilities; Sensitive Compartmented Information Facilities; and areas designated mission essential and vulnerable. Equipment minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilian guards to safeguard personnel and Army assets. The AMG provides a low cost alternative to the ICIDS allowing upgrades to existing J-SIIDS and offering a computerized operating system significantly increasing mission efficiency.

Transferred from OPA-2 to OPA-3 starting in FY 96.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ICIDS (MA0782)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	**ID CD**	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
ICIDS	A												
Hardware								2,494	2	1,247,000	4,067	2	2,033,500
Engineering								900			532		
ICIDS TOTALS								**3,394**			**4,599**		
AMG	A												
Hardware								630	30	21,000	630	30	21,000
Engineering								248			248		
AMG TOTALS								**878**			**878**		
Transferred from OPA-2 to OPA-3 in FY 96.													
Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.													
TOTALS								**4,272**			**5,477**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: ICIDS (MA0782)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Hardware (ICIDS)										
FY 96	LORAL, Reston, VA	C/FP/OPTION	ATCOM	Jan-96	Mar-96	2	1,247,000	YES	NO	
FY 97	TBS	C/FP/OPTION	CECOM	Dec-96	Mar-97	2	2,033,500	YES	NO	
Hardware (AMG)										
FY 96	Federal Prison Industries	SS/OPTION	ATCOM	Apr-96	Sep-96	30	21,000	YES	NO	
FY 97	Federal Prison Industries	SS/OPTION	ATCOM	Dec-96	May-97	30	21,000	YES	NO	

REMARKS: Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.

*Federal Prison Industries, Big Springs, TX.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ICIDS (MA0782)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 96 / Calendar Year 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware (ICIDS)																															
	1	FY 94	A		3																										-3
	1	FY 95	A		0					A		3																			-3
	1	FY 96	A	2	0	2																A		2							
	2	FY 97	A	2	0	2																									2
TOTAL				4	3	4						3												2							-4

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LORAL, Reston, VA	**	**	**	
2	TBS	**	**	**	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	14	3	6	9
	REORDER		3	3	6
2	INITIAL	14	3	6	9
	REORDER		3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Unit of measure is a "system"; a configuration of components and associated equipment. Delivery orders are placed for each system with manufacturing continous process of site validation, site design, assembly, and installation.

** Contract is for one year, indefinite quantity, with four one year options, providing "best estimate" quantity of 21 installed systems. A minimum/maximum quantity of 10 and 48 systems respectively have been negotiated.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ICIDS (MA0782)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (ICIDS)																														
	1	FY 94	A		3																									-3
	1	FY 95	A		3																									-3
	1	FY 96	A	2	2																									
	2	FY 97	A	2	0	2			A			2																			
TOTAL				4	8	2						2																			-6

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LORAL, Reston, VA	**	**	**	
2	TBS	**	**	**	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	14	3	6	9
	REORDER		3	3	6
2	INITIAL	14	3	6	9
	REORDER		3	3	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Unit of measure is a "system"; a configuration of components and associated equipment. Delivery orders are placed for each system with manufacturing continous process of site validation, site design, assembly, and installation.

** Contract is for one year, indefinite quantity, with four one year options, providing "best estimate" quantity of 21 installed systems. A minimum/maximum quantity of 10 and 48 systems respectively have been negotiated.

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Alarm Monitor Group

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (AMG)																														
	1	FY 94	A	30	0	30				4	4	4	4	4	4	4	2														
	1	FY 95	A	31	0	31											A					4	4	4	4	4	4	4	3		
	1	FY 96	A	30	0	30																			A					4	26
	1	FY 97	A	30	0	30																									30
TOTAL				121		121				4	4	4	4	4	4	4	2					4	4	4	4	4	4	4	3	4	56

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Federal Prison Industries, Big Springs, TX	2	4	8	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		10	6	16
	REORDER		4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1996 / FY 1997 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Alarm Monitor Group

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98									LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware (AMG)																														
	1	FY 94	A	30	30																									
	1	FY 95	A	30	31																									-1
	1	FY 96	A	30	4	26	4	4	4	4	4	4	2																	
	1	FY 97	A	30	0	30			A					4	4	4	4	4	4	4	2										
TOTAL				120	65	56	4	4	4	4	4	4	2	4	4	4	4	4	4	4	2										-1

	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 MIN.	1-8-5	MAX.	REACHED D +
1	Federal Prison Industries, Big Springs, TX	2	4	8	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		10	6	16
	REORDER		4	6	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-21 Production Schedule

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Joint Services Interior Intrusion Detection System (J-SIIDS)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)			0.4	0.4	0.4	0.4	0.4	0.4

DESCRIPTION: The J-SIIDS is an Army type classified standard interior intrusion detection system used to secure arms rooms, nuclear/chemical and conventional ammunition magazines, drug storage, automatic data processing centers, communications and financial facilities. Funding provides for initial issue based on DA priortized distribution plan. Goal is to provide security to units, families, and facilities; and to reduce the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: FY 97 program funds procurement of electronic Physical Security Equipment (PSE). These funds address the modernization of integrated PSE for intrusion detection and assessment, access control, and electronic surveillance. Provides regulatory required security measures for: nuclear reactors, conventional arms, ammunition, and explosive storage facilities; Sensitive Compartmented Information Facilities; and areas designated mission essential and vulnerable. Minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilians guards to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The procurement portion of the Force Protection Program supports unit readiness and deployments by reducing unit and installation vulnerability during levels of high threat (THREATCON).

Transferred from OPA-2 to OPA-3 starting in FY 96

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: J-SIIDS	C. MANUFACTURER NAME	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
J-SIIDS													
Hardware	A							250	250	1,000	250	250	1,000
Engineering Support								100			100		
Transferred from OPA-2 to OPA-3 in FY 96.													
Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.													
TOTALS								350			350		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Commercial Intrusion Detection System (CIDS)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)			1.4	1.4	1.4	3.3	2.4	2.4

DESCRIPTION: When centrally managed ICIDS or J-SIIDS cannot be used, MACOMs use locally purchased CIDS to secure vital resources. CIDS funds purchase of commercial intrusion detection systems hardware to meet nonstandard requirements. Funds are sent to individual posts, camps, and stations worldwide for competitive contracts, project orders, and work requests. Goal is to provide security to units, families, and facilities; and to reduce the number of deployable soldiers used for physical security missions during mobilization and deployment.

JUSTIFICATION: FY 97 program funds procurement of electronic Physical Security Equipment (PSE). These funds address the modernization of integrated PSE for intrusion detection and assessment, access control, and electronic surveillance. Provides regulatory required security measures for: nuclear reactors, conventional arms, ammunition, and explosive storage facilities; Sensitive Compartmented Information Facilities; and areas designated mission essential and vulnerable. Minimizes risks and vulnerabilities by providing commanders with the required levels of protection by using available electronic technology instead of employing soldiers or civilians guards to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The procurement portion of the Force Protection Program supports unit readiness and deployments by reducing unit and installation vulnerability during levels of high threat (THREATCON).

Transferred from OPA-2 to OPA-3 starting in FY 96

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: CIDS	C. MANUFACTURER NAME:	D. DATE: March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
CIDS													
Anti-terrorism (Force Protection)								628			695		
Physical Security Equipment								747			710		
Transferred from OPA-2 to OPA-3 in FY 96.													
Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.													
TOTALS								**1,375**			**1,405**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE SYSTEM FIELDING SUPPORT (OPA-3) (MA0070)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		13.6	9.7	9.6	5.2	5.9	7.8	7.0

DESCRIPTION: System fielding support funds provide for First Destination Transportation (FDT), Total Package Fielding (TPF) and New Equipment Training (NET) for all systems and equipment funded within Other Procurement Army, Activity 3, Other Support Equipment. FDT funds provide for the movement of Army equipment, modification kits, assemblies and components from the manufacturing point to a CONUS depot or other points of first acceptance within the CONUS supply system. (NOTE: Excludes transportation costs paid by a vendor as prescribed in a procurement contract.) TPF is the standard method of fielding new equipment developed under the Army's force modernization program. The materiel developer plans, develops, acquires and deploys the materiel systems, including Associated Support Items of Equipment (ASIOE) and Support List Allowance (SLAC) items through a physical handoff to the user. TPF costs include SLAC items, deprocessing, Temporary Duty (TDY), salaries, and Defense Business Operating Fund managed equipment.

JUSTIFICATION: Funds will ensure (1) continued uninterrupted shipment of newly procured items to Army users in support of readiness and training, (2) continued and orderly fielding of force modernization systems, and (3) transfer of knowledge from the materiel developer to the trainer, user, and other support personnel.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	BASE LEVEL COM'L EQUIPMENT (MB7000)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		9.8	3.2	0.0	0.0	0.0	0.0	0.0

DESCRIPTION: The Base Level Commercial Equipment (BCE) program funds equipment to support installation operating missions with contracts for the required equipment being awarded by the installation. BCE items are generally commercial, off-the-shelf, non-centrally managed items authorized by Table of Distribution and Allowances (TDA) activities of the Active Army and Reserve components and those Joint Table of Allowances (TA) activities for which the Army is the executive agent. The items can be used in a stand-alone mode and not lose their identity on application, and have a unit cost of $100,000.00 or more. Examples of these items are: Commercial laundry and dry cleaning equipment, grounds maintenance equipment, and dishwashers.

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BUDGET ITEM JUSTIFICATION SHEET				DATE March 1996				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)		35.4	14.0	14.7	17.5	19.4	20.7	18.0

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. Items supported by this line include Logistics-Over-The-Shore (LOTS) watercraft, Combat Service and Engineering Support Equipment, and modifications to the M-9 Armored Combat Earthmover (ACE). Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, extend supportability, upgrade to existing technology, increase efficiency, increase readiness, and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

JUSTIFICATION: The FY 1997 Modification of In-Service Equipment budget request supports modernization of 8 Ton Mechanized Landing Craft, Lighter, Amphibious Resupply Cargo 60, 100 Ft Tug, Marine Communication Electronics, and Navigational Equipment Upgrades which support the entire fleet of Army watercraft, and readiness improvements to the M-9 ACE. These upgrades will extend the service life of the Army's watercraft and preclude replaceing them with new vessels at considerably greater cost. The system improvements to the M-9 ACE will improve operability and increase readiness.

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BUDGET ITEM JUSTIFICATION SHEET	DATE: March 1996
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment	P-1 ITEM NOMENCLATURE MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

OSIP No.	Description							
Classification	All PYs	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
1-ATCOM	Landing Craft, Mechanized 8 ton, Equipment Upgrade							
EQUIP UPGRADE	0.0	0.0	0.4	1.2	1.2	1.0	0.0	0.0
2-ATCOM	Lighter Amphibious Resupply Cargo 60, Svc Life Extension							
SLEP	0.0	0.0	1.4	3.8	5.5	6.0	6.2	2.4
4-ATCOM	Marine CEN Equipment Upgrade							
EQUIP UPGRADE	0.0	0.0	0.0	1.4	0.3	0.2	0.2	0.0
5-ATCOM	Recompression Chamber Diving, Certification Upgrade							
EQUIP UPGRADE	0.0	1.4	2.0	0.0	0.0	0.0	0.0	0.0
6-SSCOM	Laundry Units, Water Reuse System							
MODERNIZATION	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0
7-SSCOM	Refrigeration Equipment, Power Generation							
EQUIP UPGRADE	0.0	0.0	0.3	0.4	0.0	0.0	0.0	0.0
8-TACOM	M-9 ACE Micro-Climatic Cooling System							
MODERNIZATION	5.9	3.5	1.5	0.2	0.0	0.0	0.0	0.0
9-TACOM	System Improvement Plan, M-9 ACE							
READINESS	0.0	2.6	5.2	3.6	3.8	3.7	4.1	4.1
10-CBDCOM	Smoke Obscurant (No P3a Set)							
MODERNIZATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11-ATCOM	Floating Machine Shop (No P3a Set)							
Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12-ATCOM	Crane, Barge, 100 Ton (No P3a Set)							
Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13-ATCOM	Barge, Deck Cargo (No P3a Set)							
Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14-ATCOM	Logistics Support Vehicle (No P3a Set)							
Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15-ATCOM	Halon Removal for various systems (No P3a Set)							
ENVIRONMENTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16-ATCOM	Air Conditioning/CFC, Various Systems (No P3a Set)							
ENVIRONMENTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)				
17-ATCOM	Refrigeration/CFC, Various Systems (No P3a Set)							
ENVIRONMENTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18-ATCOM	Medium Girder Bridge Upgrade (No P3a Set)							
EQUIP UPGRADE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3-ATCOM	UPGRADE 100' TUG							
EQUIP UPGRADE	0.0	0.0	0.0	4.0	5.2	6.4	2.4	1.2
19-ATCOM	Logistics Over The Shore (No P3a Set)							
Equipment Upgrade	0.0	0.0	0.0	0.0	0.9	1.1	7.8	10.3
20-ATCOM	Combat Service Support Equip (No P3a Set)							
EQUIPMENT UPG	0.0	0.0	0.0	0.0	0.6	1.0	0.0	0.0
Totals	5.9	7.5	11.2	14.7	17.5	19.4	20.7	18.0

MODIFICATION INSTALLATION SUMMA

Date: March 1996

(TOA, Dollars in Millions)

System/Modification		py FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTAL
No P3a Set for modification	*									
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)										
MA4500										
Landing Craft, Mechanized 8 ton, Equipment Upgrade		0.0	0.0	0.1	0.5	0.5	0.4	0.0	0.0	1.5
Lighter Amphibious Resupply Cargo 60, Svc Life Extension		0.0	0.0	0.0	1.0	1.9	2.4	2.4	2.4	10.1
Marine CEN Equipment Upgrade		0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.0	0.6
Recompression Chamber Diving, Certification Upgrade		0.0	0.4	0.5	0.0	0.0	0.0	0.0	0.0	0.9
Laundry Units, Water Reuse System		0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
Refrigeration Equipment, Power Generation		0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.4
M-9 ACE Micro-Climatic Cooling System		0.0	0.1	1.1	0.2	0.0	0.0	0.0	0.0	1.4
System Improvement Plan, M-9 ACE		0.0	0.0	0.0	1.4	1.4	0.0	0.3	0.5	3.6
Smoke Obscurant	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Floating Machine Shop	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Crane, Barge, 100 Ton	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Barge, Deck Cargo	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Logistics Support Vehicle	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Halon Removal for various systems	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Conditioning/CFC, Various Systems	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Refrigeration/CFC, Various Systems	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medium Girder Bridge Upgrade	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UPGRADE 100' TUG		0.0	0.0	0.0	0.0	1.2	2.4	2.4	1.2	7.2
Logistics Over The Shore	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Service Support Equip	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		0.0	0.5	1.9	3.5	5.2	5.4	5.3	4.1	25.8

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Landing Craft, Mechanized 8 ton, Equipment Upgrade 1-ATCOM

MODELS OF SYSTEMS AFFECTED: Landing Craft, Mechanized, 8 (LCM-8), Mod 1

DESCRIPTION / JUSTIFICATION:

This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. The upgrade will include installation of an escape hatch in the head of the craft, provide a new compass, enhancing the operational capabilities, and an improved bilge ballast system.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change approved	3Q/96	
IPR/Production Decision	3Q/96	
Production Contract Award	3Q/96	
First Production Hardware Delivery	4Q/96	
First Modification Kit Applied	4Q/96	
Last Modification Kit Applied	1Q/00	

INDIVIDUAL MODIFICATION																		Date	March 1996
MODIFICATION TITLE (Cont):	Landing Craft, Mechanized 8 ton, Equipment Upgrade 1-ATCOM																		
FINANCIAL PLAN: ($ in Millions)																			
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits					7	0.2	24	0.7	24	0.7	21	0.6							76	2.3
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt --7 Kits					7	0.1													7	0.1
FY 1997 Eqpt --24 Kits							24	0.5											24	0.5
FY 1998 Eqpt --24 Kits									24	0.5									24	0.5
FY 1999 Eqpt --21Kits											21	0.4							21	0.4
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					7	0.1	24	0.5	24	0.5	21	0.4							76	1.5
Total Procurement Cost						0.4		1.2		1.2		1.0								3.8

METHOD OF IMPLEMENTATION Enter Method ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 1995:	FY 1996:	Jun 96	FY 1997:	Nov 96
Delivery Date:	FY 1995:	FY 1996:	Aug 96	FY 1997:	Dec 96

Installation Schedule: Landing Craft, Mechanized 8 ton, Equipment Upgrade 1-ATCOM Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996									7													7
FY 1997										6	6	6	6									24
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996										7												7
FY 1997											6	6	6	6								24

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998	6	6	6	6																					24
FY 1999					6	6	6	3																	21
FY 2000																									
FY 2001																									
Outputs																									
FY 1998		6	6	6	6																				24
FY 1999						6	6	6	3																21
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Lighter Amphibious Resupply Cargo 60, Svc Life Extension 2-ATCOM

MODELS OF SYSTEMS AFFECTED: Lighter, Amphibious, Resupply Cargo 60

DESCRIPTION / JUSTIFICATION:

This SLEP program involves the modification of 22 craft to extend their useful life 20 years. Maintenance and operational capability improvements for Logistics-Over-the-Shore (LOTS) operations will be accomplished. Current speed and mobility will be increased. Capability to operate on unimproved beaches will be enhanced.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Materiel Change Approved	2Q/95	2Q/95
IPR/Production Decision	2Q/95	2Q/95
Production Contract Award	3Q/96	
First Production Hardware Delivery	4Q/96	
First Modification Kit Applied	1Q/97	
Last Modification Kit Applied	1Q/02	

INDIVIDUAL MODIFICATION																		Date	March 1996		
MODIFICATION TITLE (Cont):	Lighter Amphibious Resupply Cargo 60, Svc Life Extension 2-ATCOM																				
FINANCIAL PLAN: ($ in Millions)																					
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL		
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	
RDT&E																					
PROCUREMENT																					
Kit Quantity					2	1.4	4	2.8	5	3.6	5	3.6	5	3.8					21	15.3	
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment																					
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 1994 & Prior Eqpt -- Kits																					
FY 1995 Eqpt -- Kits																					
FY 1996 Eqpt --2 Kits							2	1.0	4	1.9	5	2.4	5	2.4	5	2.4			21	10.1	
FY 1997 Eqpt --4 Kits																					
FY 1998 Eqpt -- 5 Kits																					
FY 1999 Eqpt --5 Kits																					
FY 2000 Eqpt --5 Kits																					
FY 2001 Eqpt -- Kits																					
(FY(TC) Eqpt (xxKits)																					
Total Installation Cost							2	1.0	4	1.9	5	2.4	5	2.4	5	2.4			21	10.1	
Total Procurement Cost						1.4		3.8		5.5		6.0		6.2		2.4				25.3	

METHOD OF IMPLEMENTATION Contractor ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months

Contract Dates:	FY 1995:	FY 1996:	Apr 96	FY 1997:	Dec 96
Delivery Date:	FY 1995:	FY 1996:	Aug 96	FY 1997:	Aug 97

Installation Schedule: Lighter Amphibious Resupply Cargo 60, Svc Life Extension 2-ATCOM Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996										1	1											2
FY 1997														1	1	1	1					4
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996											1	1										2
FY 1997															1	1	1	1				4

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998					1	1	1	2																	5
FY 1999									1	1	1	2													5
FY 2000													1	1	1	2									5
FY 2001																									
Outputs																									
FY 1998						1	1	1	2																5
FY 1999										1	1	1	2												5
FY 2000														1	1	1	2								5
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Marine CEN Equipment Upgrade 4-ATCOM

MODELS OF SYSTEMS AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSv), 128' Tug Hi Speed Patrol Boat

DESCRIPTION / JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards. It will upgrade communcations, electronics, and navigational equipment maintaining capability with other Services.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Mateirel Change Approved	2Q/96	
Prototype Test Completed	2Q/96	
Production Contract Award	3Q/97	
First Production Hardware Delivered	1Q/98	
First Kit Applied	1Q/96	
Last Kit Applied	1Q/00	

INDIVIDUAL MODIFICATION																	Date	March 1996		
MODIFICATION TITLE (Cont):	Marine CEN Equipment Upgrade 4-ATCOM																			
FINANCIAL PLAN: ($ in Millions)																				
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity							51	1.4	3	0.1									54	1.5
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- 51 Kits									20	0.2	20	0.2	11	0.1					51	0.6
FY 1998 Eqpt -3 Kits													3	0.0					3	0.0
FY 1999 Eqpt --Kits																				
FY 2000 Eqpt --Kits																				
FY 2001 Eqpt -- Kits																				
(FY(TC) Eqpt (xxKits)																				
Total Installation Cost									20	0.2	20	0.2	14	0.2					54	0.6
Total Procurement Cost								1.4		0.3		0.2		0.2						2.1

METHOD OF IMPLEMENTATION Cont on site at ves loc. ADMINISTRATIVE LEADTIME: 3 Months PRODUCTION LEADTIME: 8 Months

Contract Dates:	FY 1995:	FY 1996:	FY 1997:	Jun 97
Delivery Date:	FY 1995:	FY 1996:	FY 1997:	Dec 98

Installation Schedule: Marine CEN Equipment Upgrade 4-ATCOM

Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	Total
Inputs																										
FY 1994 & Prior																										
FY 1995																										
FY 1996																										
FY 1997														5	5	5	5	5	5	5	5	5	5	1		51
Outputs																										
FY 1994 & Prior																										
FY 1995																										
FY 1996																										
FY 1997															5	5	5	5	5	5	5	5	5	5	1	51

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998											3														3
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998												3													3
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Recompression Chamber Diving, Certification Upgrade 5-ATCOM

MODELS OF SYSTEMS AFFECTED: Chamber, Recompression, 100 PSI, 3-Man (M300)

DESCRIPTION / JUSTIFICATION:

Recompression chamber is used to treat diver recompression sickness. Modification of these chambers is required to comply with the current Army certification requirements for life support and breathable air systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change Approved	3Q/95	3Q/95
Revised ILS Plan Implemented	2Q/95	2Q/95
Production MIPR Accepted by Navy	3Q/95	3Q/95
First Delivery of Modified Chamber	4Q/96	
Last Delivery of Modified Chamber	1Q/98	

INDIVIDUAL MODIFICATION | Date: March 1996

MODIFICATION TITLE (Cont): Recompression Chamber Diving, Certification Upgrade 5-ATCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity			3	1.0	4	1.4													7	2.5
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- 5 Kits			3	0.4															3	0.4
FY 1996 Eqpt -- 2 Kits					4	0.5													4	0.5
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			3	0.4	4	0.5													7	0.9
Total Procurement Cost				1.4		2.0														3.4

METHOD OF IMPLEMENTATION *MIPR TO NAVY* ADMINISTRATIVE LEADTIME: 9 Months PRODUCTION LEADTIME:18 (Initial) Months

Contract Dates:	FY 1995:	May 95	FY 1996:	Dec 95	FY 1997:	
Delivery Date:	FY 1995:	July 95	FY 1996:	Feb 96	FY 1997:	

Installation Schedule: Recompression Chamber Diving, Certification Upgrade 5-ATCOM

Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995				2	1																	3
FY 1996									2		2											4
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995									2		1											3
FY 1996												2		2								4
FY 1997																						

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Laundry Units, Water Reuse System 6-SSCOM

MODELS OF SYSTEMS AFFECTED: M 85 Laundry Unit, Trailer Mounted

DESCRIPTION / JUSTIFICATION:

The Laundry Water Reuse modification will allow the laundry units to conserve 33% to 45% o f the water used by the current configuration. Additionally, it will allow for recapturing contamintated waste water which is an EPA requirement. This modification also adapts this laundry to accept the new 10KW Tactical Quiet Generator (TQG) in lieu of the military standard generator.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change Approved	2Q/95	2Q/95
IPR/Production Decision	2Q/95	2Q/95
Production Contract Award	3Q/96	
First Production Hardware Delivery	3Q/96	
First Modification Kit Applied	3Q/96	
Last Modification Kit Applied	3Q/97	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): Laundry Units, Water Reuse System 6-SSCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits					60	0.4													60	0.4
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- 60 Kits					60	0.1													60	0.1
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- Kits																				
FY 2001 Eqpt -- Kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					60	0.1													60	0.1
Total Procurement Cost						0.5														0.5

METHOD OF IMPLEMENTATION: Enter Method — ADMINISTRATIVE LEADTIME: 6 Months — PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 1995:		FY 1996:	Apr 96	FY 1997:
Delivery Date:	FY 1995:		FY 1996:	Aug 96	FY 1997:

Installation Schedule: Laundry Units, Water Reuse System 6-SSCOM Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996								15	15	15	15											60
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996									15	15	15	15										60
FY 1997																						

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: Refrigeration Equipment, Power Generation 7-SSCOM

MODELS OF SYSTEMS AFFECTED: Refrigerated Container, 8' X 8' X 20' (M919)

DESCRIPTION / JUSTIFICATION:

Modification is required on the M919 Refrigerated Containers to allow them to accept the 10KW Tactical Quiet Generator (TQG). This generator replaces the 10KW military standard, diesel generator sets. Modification of the container and generator is required to allow the operator to perform daily and weekly preventative maintenance checks and services (PMCS) on the TQG.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change Approved	1Q/95	1Q/95
Prototype Completed	3Q/96	
Production Contract Award	4Q/96	
First Production Hardware Delivery	1Q/97	
First Modification Kit Applied	2Q/97	
Last Modification Kit Applied	1Q/98	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): Refrigeration Equipment, Power Generation 7-SSCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits					423	0.3													423	0.3
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- 423 Kits							423	0.4											423	0.4
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost							423	0.4											423	0.4
Total Procurement Cost						0.3		0.4												0.7

METHOD OF IMPLEMENTATION Enter Method — ADMINISTRATIVE LEADTIME: 9 Months — PRODUCTION LEADTIME: 3 Months

Contract Dates:	FY 1995:	FY 1996:	Aug 96	FY 1997:	
Delivery Date:	FY 1995:	FY 1996:	Dec 96	FY 1997:	

Installation Schedule: Refrigeration Equipment, Power Generation 7-SSCOM Date March 1996

	FY 1994 & Prior	FY 1995 1	2	3	4	FY 1996 1	2	3	4	FY 1997 1	2	3	4	FY 1998 1	2	3	4	FY 1999 1	2	3	4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996											150	150	123									423
FY 1997																						
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996												150	150	123								423
FY 1997																						

	FY 1998 1	2	3	4	FY 1999 1	2	3	4	FY 2000 1	2	3	4	FY 2001 1	2	3	4	FY 2002 1	2	3	4	FY 2003 1	2	3	4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: M-9 ACE Micro-Climatic Cooling System 8-TACOM

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

DESCRIPTION / JUSTIFICATION:

This modification will provide the means for lowering the M9 operator's body temperature during hot weather extremes or when the threat includes a Nuclear, Biological or Chemical (NBC) environment. Survivability will be enhanced by improved operator performance and the avoidance of illness caused by overexposure to excessively high temperature.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Preliminary Design Review:	3Q/83	3Q/83
Critical Design Review:	3Q/88	3Q/88
Contractor Test and Evaluation:	2Q/91	2Q/91
Development Test and Evaluation:	4Q/91	4Q/91
Initial Operational Test and Evaluation:	N/A	N/A
IPR Production Decision	4Q/91	4Q/91
TDP Available:	1Q/92	2Q/92

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): M-9 ACE Micro-Climatic Cooling System 8-TACOM

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	80	0.7	378	1.0															458	1.7
Installation Kits Nonrecurring		5.2	34	2.2															34	7.4
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data				0.2		0.4														0.6
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits			35	0.1	45	0.1													80	0.2
FY 1995 Eqpt -- Kits					324	1.0	44	0.2											368	1.2
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- kits																				
FY 1999 Eqpt -- kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			35	0.1	369	1.1	44	0.2											448	1.4
Total Procurement Cost		5.9		3.5		1.5		0.2												11.1

METHOD OF IMPLEMENTATION: Contractor Field Teams — ADMINISTRATIVE LEADTIME: 6 Months — PRODUCTION LEADTIME: 6 Months

Contract Dates:	FY 1995:	Mar-96	FY 1996:		FY 1997:	
Delivery Date:	FY 1995:	Sep-96	FY 1996:		FY 1997:	

Installation Schedule: M-9 ACE Micro-Climatic Cooling System 8-TACOM

Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior				35				45														80
FY 1995								108	108	108		44										368
FY 1996																						
FY 1997																						
Outputs																						
FY 1994 & Prior							35		45													80
FY 1995								108	108	108		44										368
FY 1996																						
FY 1997																						

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									
Outputs																									
FY 1998																									
FY 1999																									
FY 2000																									
FY 2001																									

Remarks:

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: System Improvement Plan, M-9 ACE 9-TACOM

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

DESCRIPTION / JUSTIFICATION:

This modification program consists of ten hardware improvements to the M9 ACE system. This also includes application, program management and data costs. These are immediate essential vehicle modifications as identified by the U.S. Army Engineer School. Application of these items will significantly improve reliability, durability, readiness and maintenance of the M9 ACE. Each hardware improvement is applied to 448 vehicles. The steel dozer blade will be installed in conjunction with blade folder. Winches will be installed at unit level.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Preliminary Design Review:	4Q/95	4Q/95
Critical Design Review:	N/A	
Contractor Test and Evaluation:	2Q/96	
Development Test and Evaluation:	N/A	
Initial Operational Test and Evaluation:	N/A	
IPR Production Decision	N/A	
TDP Available:	2Q/96	

INDIVIDUAL MODIFICATION																				
																	Date		March 1996	
MODIFICATION TITLE (Cont):						System Improvement Plan, M-9 ACE 9-TACOM														
FINANCIAL PLAN: ($ in Millions)																				
	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits			398	2.6	1723	5.2	460	1.9	363	2.1	375	3.4	267	3.5	236	3.3	210	3.4	4032	25.4
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data								0.3		0.3		0.3		0.3		0.3		0.3		1.8
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt -- Kits																				
FY 1995 Eqpt -- Kits							197	0.2											197	0.2
FY 1996 Eqpt -- Kits							1035	1.1	688	0.7									1723	1.8
FY 1997 Eqpt -- Kits							112	0.1	348	0.4									460	0.5
FY 1998 Eqpt -- kits									308	0.3									308	0.3
FY 1999 Eqpt -- kits													183	0.2					183	0.2
FY 2000 Eqpt -- kits													48	0.1	219	0.3			267	0.4
FY 2001 Eqpt -- kits															151	0.2	86	0.1	237	0.3
(FY(TC) Eqpt (xx kits)																	209	0.3	209	0.3
Total Installation Cost							1344	1.4	1344	1.4			231	0.3	370	0.5	295	0.4	3584	4.0
Total Procurement Cost				2.6		5.2		3.6		3.8		3.7		4.1		4.1		4.1		31.2

METHOD OF IMPLEMENTATION Contractor Installed ADMINISTRATIVE LEADTIME: 6 Months PRODUCTION LEADTIME: 6 Months

Contract Dates: FY 1995: Aug-96 FY 1996: FY 1997:

Delivery Date: FY 1995: Jan-97 FY 1996: FY 1997:

Installation Schedule: System Improvement Plan, M-9 ACE 9-TACOM Date: March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995										49	49	49	50									197
FY 1996										258	258	258	261	172	172	172	172					1723
FY 1997										32	32	32	34	82	82	82	84					460
Outputs																						
FY 1994 & Prior																						
FY 1995											49	49	49	50								197
FY 1996											258	258	258	261	172	172	172	172				1723
FY 1997											32	32	32	34	82	82	82	84				460

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998	77	77	77	77																					308
FY 1999									45	45	45	48													183
FY 2000									12	12	12	12	54	54	54	57									267
FY 2001													37	37	37	40	21	21	21	23					237
Outputs																									
FY 1998		77	77	77	77																				308
FY 1999										45	45	45	48												183
FY 2000										12	12	12	12	54	54	54	57								267
FY 2001														37	37	37	40	21	21	21	23				237

Remarks: Additional $372K is required to complete SIP installation.

INDIVIDUAL MODIFICATION	Date	March 1996

MODIFICATION TITLE: UPGRADE 100' TUG 3-ATCOM

MODELS OF SYSTEMS AFFECTED: 100' Tug

DESCRIPTION / JUSTIFICATION:

This upgrade will significantly improve the mission capabilityof the vessel. It will improve the main engine power plant, upgrade on-board environmental capabilities, improve crew quarters and open mess areas. The operations center will be improve to enhance manuverability. This modification includes update of communcations, electronics and navigational equipment.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change Approved	4Q/94	4Q/94
Prototype Test Completed	4Q/95	4Q/95
Production Contract Award	1Q/97	
First Production Hardware Delivered	3/Q97	
First Kit Applied	4Q/97	
Last Kit Applied	4Q/01	

INDIVIDUAL MODIFICATION — Date: March 1996

MODIFICATION TITLE (Cont): UPGRADE 100' TUG 3-ATCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1994 and Prior		FY 1995		FY 1996		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity							2	4.0	2	4.0	2	4.0							6	12.0
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1994 & Prior Eqpt--Kits																				
FY 1995 Eqpt -- Kits																				
FY 1996 Eqpt -- Kits																				
FY 1997 Eqpt -- 2 Kits									1	1.2	1	1.2							2	2.4
FY 1998 Eqpt --2 Kits											1	1.2	1	1.2					2	2.4
FY 1999 Eqpt --2 Kits													1	1.2	1	1.2			2	2.4
FY 2000 Eqpt --Kits																				
FY 2001 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost									1	1.2	2	2.4	2	2.4	1	1.2			6	7.2
Total Procurement Cost								4.0		5.2		6.4		2.4		1.2				19.2

METHOD OF IMPLEMENTATION: US Shipyard
ADMINISTRATIVE LEADTIME: 5 Months
PRODUCTION LEADTIME: 9 Months

Contract Dates:	FY 1995:		FY 1996:	FY 1997:	Dec 97
Delivery Date:	FY 1995:		FY 1996:	FY 1997:	Jun 97

Installation Schedule: UPGRADE 100' TUG 3-ATCOM Date March 1996

	FY 1994 & Prior	FY 1995 1	FY 1995 2	FY 1995 3	FY 1995 4	FY 1996 1	FY 1996 2	FY 1996 3	FY 1996 4	FY 1997 1	FY 1997 2	FY 1997 3	FY 1997 4	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	Total
Inputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997													1									1
Outputs																						
FY 1994 & Prior																						
FY 1995																						
FY 1996																						
FY 1997														1								1

	FY 1998 1	FY 1998 2	FY 1998 3	FY 1998 4	FY 1999 1	FY 1999 2	FY 1999 3	FY 1999 4	FY 2000 1	FY 2000 2	FY 2000 3	FY 2000 4	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	FY 2002 1	FY 2002 2	FY 2002 3	FY 2002 4	FY 2003 1	FY 2003 2	FY 2003 3	FY 2003 4	Total
Inputs																									
FY 1998							1			1															2
FY 1999												1		1											2
FY 2000																									
FY 2001																									
Outputs																									
FY 1998									1			1													2
FY 1999														1		1									2
FY 2000																									
FY 2001																									

Remarks:

Installation and Procurement of hardware will be awarded
in the United States. Cost of project has increased due to change in contractor location.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	PRODUCTION BASE SUPPORT (OTH) (MA0450)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		4.0	1.8	1.9	2.3	2.3	2.6	2.5

DESCRIPTION: This program sustains and improves our current capabilities through the purchase of equipment, instrumentation, and facilities. Replacement of Automotive Instrumentation equipment, Dynamic Test Support equipment, Test Status Reporting System equipment, and Telemetry equipment used in production and production testing of Army materiel.

JUSTIFICATION: Funding in FY97 will be used for replacement of equipment and instrumentation used in production testing at Yuma, Aberdeen Proving Grounds and the Cold Region Test Center, Ft. Greely, Alaska.

A detailed summary listing of projects is attached.

Production Support and Facilities Projects

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (OTH) (MA0450)

PROJECT NO.	TYPE	NAME / LOCATION	FY 1994	FY 1995	FY 1996	FY 1997
09X5063	PSR	Aberdeen Proving Ground		0.227	0.788	0.800
Production Support and Equipment Replacement (PSR) of existing test equipment and instrumentation used to support, record and analyze performance data during production testing.						
09X5068	PSR	Yuma Proving Ground		0.201	0.747	0.865
Replacement of Automotive Instrumentation Equipment, Dynamic Test Support Equipment, Test Status Reporting System Equipment, and Telemetry Equipment to support data gathering for test support.						
09X5070	PSR	Cold Region Test Center		0.199	0.242	0.250
Replacement of existing test equipment, instrumentation, provide telemetry data transmission, and telephoto lens for IR Imaging Camera to analyze performance data during cold weather testing of other support equipment.						
09X5168	MOD	Yuma Proving Ground		0.302		
Modernization of existing obsolete, unrepairable test equipment and instrumentation used during production testing of Army materiel.						
09X5163	Mod	Aberdeen Proving Ground		0.944		
Modernization and upgrade of test instrumentation and test support equipment used for production testing of other support equipment.						

Production Support and Facilities Projects			DATE: March 1996			
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment			P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (OTH) (MA0450)			
PROJECT NO.	TYPE	NAME / LOCATION	FY 1994	FY 1995	FY 1996	FY 1997
		Hazardous Minimization Project		2.175		
		Office of the Secretary of the Army				

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		10.4	8.9	13.5	15.1	15.6	18.9	28.3

DESCRIPTION:
THIS PROGRAM PROVIDES FUNDING FOR MAJOR USER TEST INSTRUMENTATION, ARMY THREAT SIMULATORS, AND OPERATIONAL TEST AND EVALUATION SUSTAINING INSTRUMENTATION. MAJOR USER TEST INSTRUMENTATION AND ARMY THREAT SIMULATORS SUPPORT FOR OPERATIONAL TESTING (OT) AND FORCE DEVELOPMENT TESTING AND EXPERIMENTATION (FDTE).

PROCUREMENTS ARE NORMALLY FOR SMALL QUANTITIES, FREQUENTLY ONE ITEM. MAJOR USER TEST INSTRUMENTATION ACQUISITIONS ARE TYPICALLY PRODUCTION ITEMS OF INSTRUMENTATION EQUIPMENT DEVELOPED UNDER RDT&E FUNDED CONTRACTS.

TYPICAL ARMY THREAT SIMULATOR ACQUISITIONS ARE COMMERCIAL END ITEMS. THESE ARE USED AS COMPONENTS IN THREAT SIMULATORS. WHEN AVAILABLE, FOREIGN THREAT SYSTEMS AND END ITEMS ARE ACQUIRED.

OT&E SUSTAINING INSTRUMENTATION PROCURES LOW DOLLAR AUGMENTATIONS AND REPLACEMENTS FOR OBSOLETE OR TECHNICALLY DEFICIENT EQUIPMENT.

JUSTIFICATION:
THE MOBILE AUTOMATED INSTRUMENTATION SUITE (MAIS) FY97 PROCUREMENT BUYS 52 PLAYER UNITS AND ONE COMMAND COMMUNICATION AND CONTROL (C3) CENTRAL INSTRUMENTATION FACILITY.

THE THREAT SIMULATOR EFFORT IN FY97 WILL CONTINUE PROCUREMENTS IN: THE XM15S THREAT AIR DEFENSE SYSTEM, DIAGNOSTIC/FMS, XM330ES ADVANCE AIRBORNE JAMMER, AND THE XMC3S COMMAND AND CONTROL SYSTEMS.

IN FY97 THE OPERATIONAL TEST AND EVALUATION COMMAND'S OPTEC TEST INSTRUMENTATION PROGRAM (OTIP) PROCURES:
RADAR SIGNAL EMULATOR TO TRAIN COMMAND, CONTROL, AND COMMUNICATION THREAT SIMULATOR CREWS; REQUIRED NON-INTRUSIVE DATA COLLECTION SYSTEMS FOR HIGH PERFORMANCE AIRCRAFT TRACKING AND RECORDING SYSTEM; MOBILE COMMAND POST TO PROVIDE COMMAND, COORDINATION AND RANGE CONTROL FOR TESTS RUNNING CONCURRENTLY; XMHKS CRITICAL SPARES KIT TO SUPPORT THREAT SIMULATOR; AND REPLACEMENT SYSTEM FOR THE CURRENT MICROWAVE LINE-OF-BEARING SYSTEM IN THE ELECTRONIC WARFARE MONITORING FACILITY.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		6.8	5.7	2.9	2.8	2.7	3.9	4.8

DESCRIPTION:
THE ACQUISITION STRATEGY USED BY THE ARMY THREAT SIMULATOR PROGRAM IS TO PROCURE ACTUAL FOREIGN HARDWARE. THE SECOND OPTION IS TO USE NON DEVELOPMENTAL ITEMS (NDI) TO THE MAXIMUM EXTENT POSSIBLE (FOR EXAMPLE, CHASSIS, SUBSYSTEMS, COMMERCIAL EQUIPMENT, OR ACTUAL THREAT WEAPONS) WHICH INTEGRATES INTO A THREAT SIMULATION DESIGN. THE HIGH PROBABILITY OF ACQUIRING NDI EQUIPMENT HAS LED TO PROGRAMMING OF PROCUREMENT FUNDS TO RESOURCE THIS PORTION OF THE PROJECT EQUIPMENT, WHICH SUPPORTS US ARMY MAJOR SYSTEM OPERATIONAL TESTING SUCH AS THE J-TIDS, MLRS SADARM V, AVENGER, APACHE LONGBOW, OH-58 ARMED, COMMANCHE (RAH66) AND AIRCRAFT SURVIVABILITY EQUIPMENT (ASE) WARNING RECEIVER SYSTEMS. THREAT SIMULATOR DIAGNOSTIC EQUIPMENT SUPPORTS VALIDATION, OPERATIONAL PERFORMANCE MONITORING, CALIBRATION, AND MAINTENANCE.

JUSTIFICATION:
THE EFFORT IN FY97 WILL CONTINUE DEVELOPMENT IN THE FOLLOWING AREAS: XM15S, TS DIAGNOSTIC/FMS, XM330ES, AND XMC3S. THE XM15S FUNDING PROCURES NDI NECESSARY FOR SUSTAINMENT (FY97). THE.XM15S SIMULATOR REPRESENTS AN ADVANCED TACTICAL AIR DEFENSE SYSTEM FOR TESTING OF US WEAPON SYSTEMS. THE AVAILABILITY OF THIS HIGH TECHNOLOGY THREAT ON THE BATTLEFIELD WILL HAVE A SIGNIFICANT IMPACT ON LOW ALTITUDE CROSS SECTION TARGETS. IT IS ESPECIALLY EFFECTIVE AGAINST ROTARY WING AIRCRAFT AND IS A PART OF A HIGHLY INTEGRATED TACTICAL NETWORK. THE TS DIAGNOSTIC/CALIBRATION PROCURES THE VALIDATION, OPERATIONAL PERFORMANCE MONITOR CALIBRATION, AND MAINTENANCE OF ALL ACTUAL AND SIMULATED SYSTEMS IN DEVELOPMENT. THIS PROJECT PROVIDES FOR SUPPORT TO HIGH TECHNOLOGY EMERGING BLUE SYSTEMS FOR TECHNICAL AND OPERATIONAL TESTING AND GIVES THE ARMY THE CAPABILITY TO PROVIDE THREAT RESOURCES TO TEST PROGRAMS. THE XM330ES FUNDING PROCURES A COMMUNICATIONS JAMMER SYSTEM (FY97). THIS PROJECT PROVIDES AN UPGRADED CAPABILITY TO REPRESENT A COMMUNICATIONS JAMMER FOR TESTING US WEAPON SYTEMS. SUPPORTS THE ARMY'S CAPABILITY TO TEST AND TRAIN C3I SYSTEMS. THIS REQUIREMENT IS THE NUMBER ONE PRIORITY FOR OTSA. THE XMC3S FUNDING PROCURES THE VIRTUAL ENVIRONMENT INTERFACE UNIT FOR THE REGIMENTAL ELEMENTS (FY97). THE XMC3S PROVIDES A FAMILY OF COMMAND AND CONTROL SIMULATORS CAPABLE OF INTERFACING BOTH FIELDED AND PROJECTED AIR DEFENSE SIMULATORS. THIS PROJECT WILL PROVIDE REAL TIME LINKS BETWEEN ATS ASSETS BOTH VIRTUAL AND HARDWARE USING DIS PRODUCTS WHICH ARE CRITICAL TO INTEGRATED BATTLEFIELD TESTING. THE REPRESENTATION OF THE C3 FUNCTION IS CRITICAL TO ALL TASKS WHICH REQUIRE MULTIPLE THREATS. THE INTEGRATION OF AIR DEFENSE AVIATION AND GROUND SYSTEMS IS A FORCE MULTIPLIER WHICH WILL HAVE SIGNIFICANT IMPACT ON TESTING. THE EFFECTIVENESS OF THE THREAT AND ABILITY TO COUNTER MULTIPLE SYSTEMS CANNOT BE ADEQUATELY EVALUATED WITHOUT CONSIDERATION OF THE C3 NETWORK.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ARMY THREAT SIMULATORS	A												
A. XM15S					499	1	499				911	1	911
B. XMTAR								500	1	500			
C. XM43S					290	2	145						
D. TS DIAGNOSTIC					895	1	895	253	1	253			
E. ADVANCED AIRBORNE JAMMER					2450	2	1225						
F. XMC3S					400	1	400	500	1	500	500	1	500
G. XM17S					1466	1	1466	1954	1	1954			
H. XM18S					796	4	199	2490	5	498			
I. XM330ES											1500	1	1500
TOTAL					**6796**			**5697**			**2911**		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
XM15S										
A. ACQ ANT DOCUMENTS/FY95	GTRI/ATLANTA, GA	CPFF/SS	MICOM, RSA, AL	Jun-95	Jun-96	1	499	YES	NO	
A. INITIAL SPARES/FY97	GTRI/ATLANTA, GA	CPFF/SS	MICOM, RSA, AL	Oct-96	May-97	1	911	YES	NO	
XMTAR										
B. UPGRADE SOFTWARE/FY96	ERICSSON/SWEDEN	CPFF/SS	MICOM, RSA, AL	Mar 96	Sep-96	1	500	YES	NO	
XM43S										
C. NIGHT VISION CAMERA/FY95	GTRI/ATLANTA, GA	CPFF/SS	MICOM, RSA, AL	Jan-95	Jan-95	2	145	YES	NO	
TS DIAGNOSTIC/FMS										
D. DIAG/CALIB SPT TESTING/FY95	NRC/HUNTSVILLE, AL	CPFF/LC	MICOM, RSA, AL	Jun-95	Jul-95	1	895	YES	NO	
D. DIAG/CALIB SPT TESTING/FY96	UNDETERMINED	CPFF/LC	MICOM, RSA, AL	Mar-96	Sep-96	1	253	YES	NO	
XMHKS/HJS/AAJ										
E. ACTUAL AIRCRAFT MI-17/FY95	MAVERICK/ENTERPRISE, AL	FP/SS	MICOM, RSA, AL	May-95	May-95	2	1,225	YES	NO	

REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
XMC3S										
F. MOBILE THREAT SYSTEM COMMAND STATION SHELTER/FY95	GTE, MT VIEW, CA	CPFF/SS	MICOM, RSA, AL	Apr-95	Jul-95	1	400	YES	NO	
F. OFF THE SHELF PROCESSING STATION FOR INTEG THREAT SIM NET/FY96	GTE, MT VIEW, CA	CPFF/SS	MICOM, RSA, AL	Feb-96	May-96	1	500	YES	NO	
F. VIRT ENVIRONMENT INTERFACE UNIT/FY97	GTE, MT VIEW, CA	CPFF/SS	MICOM, RSA, AL	Oct-96	May-97	1	500	YES	NO	
XM17S										
G. XM17S VEHICLE*/FY95	GTRI, ATLANTA, GA	CPFF/SS	MICOM, RSA, AL	Jun-95	Feb-96	1	1,466	YES	NO	
G. XM17S ANTENNA*/FY96	GTRI, ATLANTA, GA	CPFF/SS	MICOM, RSA, AL	Mar-96	Sep 96	1	1,954	YES	NO	
XM18S										
H. XM18S SEEKER/FY95	DBA, MELBOURNE, FL	T&M/SS	MICOM, RSA, AL	Mar-95	Sep-95	4	1,990	YES	NO	
H. XM18S NDI SCORING PACKAGES/FY96	DBA, MELBOURNE, FL	T&M/SS	MICOM, RSA, AL	Mar 96	Sep 96	5	498	YES	NO	
XM330ES										
I. XM330ES COMMUNICATIONS JAMMER/FY97	GTE, MT VIEW, CA	CPFF/SS	MICOM, RSA, AL	Oct-96	Sep-97	1	1,500	YES	NO	

REMARKS: *Includes Technical Manuals

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 95 / Calendar Year 95												Fiscal Year 96 / Calendar Year 96										LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. XM15S/FY95	1	95		1	0	1									A												1				
A. XM15S/FY97	1	97		1	0	1																								1
B. XMTAR/FY96	2	96		1	0	1																		A						1	
C. XM43S/FY95	1	95		2	0	2				A																					2
D. TS DIAGNOSTIC/FY95	3	95		1	0	1									A	1															
D. TS DIAGNOSTIC/FY96	3	96		1	0	1																		A						1	
E. XMHKS/HJS/AAJ/FY95	4	95		2	0	2								A																	2
F. XMC3S/FY95	5	95		1	0	1							A			1															
F. XMC3S/FY96	5	96		1	0	1																	A			1					
F. XMC3S/FY97	5	97		1	0	1																									1
G. XM17S/FY95	1	95		1	0	1									A								1								
G. XM17S/FY96	1	96		1	0	1																		A						1	
H. XM18S/FY95	6	95		4	0	4						A						4													
H. XM18S/FY96	6	96		5	0	5																		A						5	
I. XM330ES/FY97	5	97		1	0	1																									1
TOTAL				24		24										2		4					1				1	1			8	7

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	GTRI, Atlanta, GA				
2	Ericcson, Sweden				
3	NRC Huntsville, AL				
4	Maverick, Enterprise, AL				
5	GTE Mt View, CA				
6	DBA Melbourne, FL				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT: ARMY 3 /Other Support Equipment				P-1 ITEM NOMENCLATURE MOBILE AUTOMATED INSTRUMENTATION SUITE (MAIS) (MA6700)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)				9.0	10.2	10.9	13.0	20.2

DESCRIPTION: THE MOBILE AUTOMATED INSTRUMENTATION SUITE (MAIS) IS AN INSTRUMENTATION SYSTEM CAPABLE OF REAL TIME MONITORING FOR THE PURPOSE OF DATA COLLECTION AND ANALYSIS, AND REAL TIME CASUALTY ASSESSMENT. TEST DATA IS COLLECTED WHILE MONITORING CONTROLLING, AND RECORDING FORCE-ON-FORCE ENGAGEMENTS IN A BATTLEFIELD ENVIRONMENT. MAIS WILL SUPPORT: CONDUCT OF ARMY/OSD OPERATIONAL FORCE DEVELOPMENT TESTS, EVALUATIONS ON CURRENT AND FUTURE TACTICAL EQUIPMENT, ASSESSMENT OF CHANGES TO DOCTRINE, ORGANIZATION, AND TRAINING METHODS.

JUSTIFICATION: THE MAIS FY 97 PROCUREMENT BUYS 50 PLAYER UNITS AND ENGINEERING SUPPORT. THE MAIS WILL PROVIDE THE CAPABILITY TO MEET THE TEST AND EVALUATION NEEDS FOR FUTURE HARDWARE, TACTICS, AND ORGANIZATIONS IN AN OPERATIONAL ENVIRONMENT. THE PLAYER UNITS WILL BE MOUNTED ON GROUND VEHICLES, FIXED WING AIRCRAFT, HELICOPTERS, CREW SERVED WEAPONS AND INDIVIDUAL SOLDIERS TO TEST EMERGING AND UPGRADES TO WEAPON SYSTEMS IN A COMBAT REALISTIC FIELD ENVIRONMENT.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	MAIS (MA6700)	LORAL, Akron Ohio	March 1996

OPA Cost Elements	ID CD	FY 94			FY 95			FY 96			FY 97		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
1. Major User Test Instrumentation (MUTI)	B												
A. MAIS Ground Vehicle Player Unit											8,720	50	174
B. Engineering Support											280		
TOTAL											9,000		

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

DATE: March 1996

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / Other Support Equipment

C. P-1 ITEM NOMENCLATURE: MAIS (MA6700)

LINE ITEM / FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD AND TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY Each	UNIT COST $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. MUTI										
A. MAIS Ground Vehicle Player Unit/FY97	LORAL, Akron, Ohio	OPTION*	Naval Air Warfare Center, Orlando, FL	Jan-97	Feb-98	50	1,744	NO	YES	Dec-96

REMARKS: *Excerise production option to a contract competitively awarded June 1991, following completion of Research and Development effort. Quantities are reduced due to increase in contractor cost.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
March 1996	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT: Army 3	Other Support Equipment	MAIS	(MA6700)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN	Jul-96	Jun-96	
b. OPER TEST & EVAL (OT&E)	PLAN	Dec-96	Oct-96	
c. MILESTONE III	PLAN	Dec-96	Dec-96	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS	PLAN	Dec-96	Dec-96	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Jan-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

NONE

4. EXTENT OF IMPROVEMENT OVER ITEM(S) OF EQUIPMENT TO BE REPLACED

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1994 (4)	1995 (5)	1996 (6)	1997 (7)	BEYOND BYs (8)
LORAL SYSTEMS	AKRON, OHIO		69	20	24	7	Continuing
TOTAL RDT&E FUNDING			69	20	24	7	0

6. REMARKS

Related Programs: P. E. 0604759 D986

* Reference entries on attachment to P-19 if additional space is required to adequately explain delay from previous date.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: MAIS (MA6700)

DATE: March 1996

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 97 / Calendar Year 97												Fiscal Year 98 / Calendar Year 98												LATER
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
A. MAIS Ground Vehicle Player	1	97	A	50	0	50				A													50							
TOTAL				50		50																	50							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LORAL SYSTEMS, AKRON, OHIO	50	250	750	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	3	14	17
	REORDER	0	3	14	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Based on current funding profile, each subsequent FY will emulate schedule of initial production. *MFR time: 6 months procurement, 2 mo. to kit, 4 mo. to build, 2+ to test and ship. Production rates & Reorder lead time limited.

First year testing to begin Nov 97.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: OPTEC - Special Equipment

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		3.6	3.2	1.6	2.1	2.0	2.0	3.3

DESCRIPTION: TO REMAIN ABREAST OF NEW WEAPONS AND COMMUNICATIONS SYSTEMS, THIS PROJECT PROVIDES A COST EFFECTIVE DATA COLLECTION, TELEMETRY, AND PROCESSING CAPABILITY TO CONDUCT CREDIBLE OPERATIONAL TESTS AS REQUIRED BY THE DOD AND CONGRESS. IT MODERNIZES OPTEC'S INSTRUMENTATION CAPABILITY AND DEVELOPS NON-MAJOR INSTRUMENTATION THAT IS NON-INTRUSIVE, MORE RELIABLE, AND PROVIDES NEAR REAL-TIME ACCESS OF DATA FOR TEST CONTROL AND ANALYSIS BY INTEGRATING COMBAT SIMULATORS INTO OPERATIONAL TESTS AND BY INSERTING TECHNOLOGY ADVANCES INTO OPTEC INSTRUMENTATION. IT SUPPORTS REAL-TIME CASUALTY ASSESSMENT (RTCA) PROVIDING SIMULATED ATTRITION OF FORCES.

JUSTIFICATION:
IN FY97 THE OPERATIONAL TEST AND EVALUATION COMMAND'S OPTEC TEST INSTRUMENTATION PROGRAM (OTIP) PROCURES:
RADAR SIGNAL EMULATOR TO TRAIN COMMAND, CONTROL, AND COMMUNICATION THREAT SIMULATOR CREWS; REQUIRED NON-INTRUSIVE DATA COLLECTION SYSTEMS FOR HIGH PERFORMANCE AIRCRAFT TRACKING AND RECORDING SYSTEM; MOBILE COMMAND POST TO PROVIDE COMMAND, COORDINATION AND RANGE CONTROL FOR TESTS RUNNING CONCURRENTLY; XMHKS CRITICAL SPARES KIT TO SUPPORT THREAT SIMULATOR; AND REPLACEMENT SYSTEM FOR THE CURRENT MICROWAVE LINE-OF-BEARING SYSTEM IN THE ELECTRONIC WARFARE MONITORING FACILITY.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON OPTEC - Special Equipment			C. MANUFACTURER NAME			D. DATE March 1996		
OPA Cost Elements	ID CD	**FY 94**			**FY 95**			**FY 96**			**FY 97**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
K-Band Test Obscuration Pairing System (KTOPS) (Direct Wespons Fire Simulator)					1000	6	167						
Video Capture, High Resolution/Speed Scanning Card & 8MM Tape Drive					100	1	100						
MTEC Range Transporter Upgrade					700	1	700						
Plastic Injection Molding Machine					140	1	140						
Fire Support Test Range Data Collection System					120	1	120						
Threat Simulator Rotor Blade Set					157	1	157						
Automated Drafting System					66	1	66						
Position Location Accuracy Enhancement					231	1	231						
EW Threat Simulator Amplifier Upgrade					297	3	99						
Early Warning Air Defense C3 Stimulator					350	1	350						
High Performance Aircraft NAV/POS Tracking/Recording System					485	3	162				710	6	118
Precision Range Integrated Maneuver Exercise (PRIME)								2956	3	985			
Radar Signal Emulator											148	1	148
EWMF Microwave Wide Bandwidth Receiver								248	1	248			
Mobile Command Post											180	1	180
XMHKS Critical Spares Kit											217	1	217
Microwave LOB System Replacement											383	1	383
TOTAL					**3646**			**3204**			**1638**		

BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE OPA INITIAL SPARES (MY0035)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		61.2	0.0	0.0	0.0	0.0	0.0	0.0

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 (DLRs) secondary items from the Supply Management, Army business area of the Defense Business Operations Fund. All OPA spares reflected in Budget Activity 3 (Other Support Equipment) were transferred to the new Budget Activity 4 (Initial Spares) FY 96 and beyond. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

	FY 1994	FY 1995	FY 1996	FY 1997
FAAD C2		1.4	0.0	0.0
CSSCS		1.4	0.0	0.0
AFATDS		2.3	0.0	0.0
IMETS (TIARA)		0.4	0.0	0.0
Digital Topographic Spt Sys (DTSS) (TIARA)		1.0	0.0	0.0
SINCGARS		1.9	0.0	0.0
Defense Satellite Communications		8.4	0.0	0.0
NAVSTAR Global Communications		0.4	0.0	0.0
TRI-TAC		7.3	0.0	0.0
Army Data Distribution System (ADDS)		0.5	0.0	0.0
TACSATCOM		2.1	0.0	0.0
Joint Stars (Army) (TIARA)		3.1	0.0	0.0
Night Vision Devices		2.3	0.0	0.0
Firefinder		0.7	0.0	0.0
Signal Warfare Equip		10.6	0.0	0.0

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE OPA INITIAL SPARES (MY0035)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

(Cont)	FY 1994	FY 1995	FY 1996	FY 1997
PM EW/RSTA PEO IEW		0.1	0.0	0.0
Ground Based Common Sensor		0.9	0.0	0.0
EUCOM Cmd Ctrs		0.2	0.0	0.0
Power Projection C4		1.3	0.0	0.0
DMS Army		0.2	0.0	0.0
Corps/Theater ADP Svc Ctr (CTASC)		1.0	0.0	0.0
LOGTECH		0.1	0.0	0.0
STAMIS Tactical Computers		1.2	0.0	0.0
TACCIMS		0.1	0.0	0.0
WW Tech Con Imp Prog (WWTCIP)		0.1	0.0	0.0
TMDE Modernization (TMOD)		3.1	0.0	0.0
Strategic C2 Facilities		0.2	0.0	0.0
COMSEC Info Security		3.9	0.0	0.0
TROJAN (TIARA)		2.2	0.0	0.0
AN/TYQ-52		1.0	0.0	0.0
NBC Protection System		0.2	0.0	0.0
NBC Decon System		0.2	0.0	0.0
NBC Contamination Avoid		0.6	0.0	0.0
Detecting Set, Mine, AN/PS-12		0.1	0.0	0.0
Items Less Than $2.0M (Const Equip)		0.3	0.0	0.0
Items Less Than $2.0M (MHE)		0.2	0.0	0.0
Smoke Obscure Target		0.2	0.0	0.0
TOTAL		61.2	0.0	0.0

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: TRACTOR VAPOR (MA8975)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	2.2	2.2	4.3	6.2	4.7	2.5

DESCRIPTION: 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.

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BUDGET ITEM JUSTIFICATION SHEET

DATE: March 1996

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Initial Spares	INITIAL SPARES - TSV (DS1000)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	1.0	0.1	0.1	3.4	0.1	0.0

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 (DLRs) secondary items from the Supply Management, Army business area of the Defense Business Operations Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

	FY 1994	FY 1995	FY 1996	FY 1997
FMTV		0.0	1.0	0.0
PEO Other		0.0	0.0	0.1
TOTAL		0.0	1.0	0.1

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Initial Spares				P-1 ITEM NOMENCLATURE INITIAL SPARES - C&E (BS9100)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	80.4	60.5	66.3	77.0	45.4	59.8

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 (DLRs) secondary items from the Supply Management, Army business area of the Defense Business Operations Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

	FY 1994	FY 1995	FY 1996	FY 1997
FAAD C2		0.0	1.5	1.2
CSSCS		0.0	1.3	0.9
AFATDS		0.0	3.1	3.1
ASAS (TIARA)		0.0	0.1	0.0
PEO CCSS		0.0	0.4	0.1
Digital Topographic Spt Sys (DTSS) (TIARA)		0.0	0.7	0.9
SINCGARS		0.0	1.8	1.4
Defense Satellite Communications		0.0	10.7	6.4
NAVSTAR Global Communications		0.0	7.4	4.3
TRI-TAC		0.0	2.7	0.1
Army Data Distribution System (ADDS)		0.0	4.1	2.5
TCSATCOM		0.0	3.6	1.6
Joint Stars (Army) (TIARA)		0.0	3.6	8.8
Night Vision Devices		0.0	2.9	2.7

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Initial Spares				P-1 ITEM NOMENCLATURE INITIAL SPARES - C&E (BS9100)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY								
COST (in millions)								

	FY 1994	FY 1995	FY 1996	FY 1997
(Cont)				
Firefinder		0.0	0.0	1.7
Signal Warfare Equip		0.0	10.5	1.5
Ground Based Common Sensor		0.0	12.9	9.9
FAAD GBS		0.0	2.6	3.6
Integrated Family Of Test Equip		0.0	3.8	2.6
OPTADS MCS		0.0	0.1	0.0
Power Projection C4		0.0	2.5	2.6
Artillery Accuracy Equip		0.0	0.3	0.3
IS Spt To Europe		0.0	0.1	0.1
DMS Army		0.0	0.1	0.1
LOGTECH		0.0	0.1	0.1
STAMIS Tactical Computers		0.0	0.2	0.4
TMDE Modernization (TMOD)		0.0	0.8	0.8
Strategic C2 Facilities		0.0	0.2	0.1
COMSEC Info Security		0.0	0.6	0.8
TROJAN (TIARA)		0.0	1.7	1.9
TOTAL		0.0	80.4	60.5

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BUDGET ITEM JUSTIFICATION SHEET						DATE March 1996		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Initial Spares				P-1 ITEM NOMENCLATURE INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)				
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
QUANTITY		0	0	0	0	0	0	0
COST (in millions)		0.0	2.0	1.0	0.9	0.6	0.3	0.3

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 (DLRs) secondary items from the Supply Management, Army business area of the Defense Business Operations Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

	FY 1994	FY 1995	FY 1996	FY 1997
NBC Protection System		0.0	0.4	0.0
NBC Decon System		0.0	0.3	0.0
NBC Contamination Avoid		0.0	0.5	0.0
Items Less Than $2.0M (Const Equip)		0.0	0.2	0.2
Items Less Than $2.0M (MHE)		0.0	0.3	0.2
Smoke Obscure Target		0.0	0.3	0.6
TOTAL		0.0	2.0	1.0